

USAID BOLIVIA

RESULTS REVIEW

AND

RESOURCE REQUEST

(R4)

FISCAL YEARS (FY) 1997-2000

MARCH 1998

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## LIST OF ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
AOJ	Administration of Justice
BHR	Bureau for Humanitarian Response
BOLINVEST	Export and Investment Promotion Entity
BOLFOR	Sustainable Forestry Management Project
CABI	Capitanía del Alto y Bajo Izozog
CAI	Information Analysis Committees
CCH	Community and Child Health Project
CCP	Code of Criminal Procedures
CCT	Court of Constitutional Tribunal
CFR	Code of Federal Regulations
CG	Consultative Group
CICON	Legislative Support Services Center
CML	Congressional Modernization Committee
CORDEP	Cochabamba Regional Development Program
CV	Civil Society
DDCP	Democratic Development and Citizen Participation
DHS	Demographic and Health Survey
DVS	Democracy Values Survey
DIRECO	Directorate of Agriculture Reconversion
EA	Environmental Assessment
EAI	Enterprise for the Americas Initiative
EP3	Environmental Pollution Prevention Project
EU	European Union
FONAMA	Bolivia's National Environmental Fund
FFP	Private Financial Fund
FY	Fiscal Year
GDP	Gross Domestic Product
GOB	Government of Bolivia
GTZ	German Aid Agency
HIPC	Highly Indebted Poor Countries
HIV	Human Immunodeficiency Virus
IBTA	Bolivian Institute for Agricultural Technology
ICASS	International Cooperative Administrative Support Services
IEE	Initial Environmental Examination
INC	International Narcotics Control Funds
IR(1)(2)(3)	Intermediate Results
JC	Judicial Council
LAC	USAID's Latin America and Caribbean Bureau
MCH	Mother and Child Health
MDSP	Ministry of Sustainable Dev. and Planning
MPPS	Mission Performance Plan
NAS	Narcotics Affairs Section

NGO	Nongovernmental Organization
NHIS	National Health Information System
OE	Operating Expenses
OYB	Operating Year Budget
PAA	Previously Approved Activities
PAHO	Pan-American Health Organization
PL 480	Public Law 480
PROCOSI	Coordinated Programs for Integrated Health
PRODEM	Microenterprise Development Program
PROSALUD	Asociación, Protección a la Salud
PVO	Private Voluntary Organization
R4	Results Review and Resource Request
SNIS	National Health Information System
SO	Strategic Objective
SpO	Special Objective
SPIA	Strategic Plan for Int. Affairs
STD	Sexually Transmitted Disease
TA	Technical Assistance
UNDCP	United Nations Drug Control Program
USAID/B	United States Agency for International Development Mission to Bolivia
USG	United States Government
VC	Vigilance Committees
VSC	Voluntary Surgical Contraception
WCS	Wildlife Conservation Society

## INTRODUCTION

1997 was an enormously significant year for the Government of Bolivia (GOB) and USAID/Bolivia. For the fifth consecutive time since 1982, fair and free elections were successfully held, thus helping consolidate democratic trends. The elections resulted in a new four-party, coalition-based government. Second generation structural reforms undertaken by the previous administration are now in the midst of consolidation. Indications are that the new GOB is embracing many of USAID's strategic priorities including justice reforms, the goal of eradicating illicit coca, and acceleration of economic growth. However, the extent and nature of GOB commitment to continued reforms in the areas of popular participation, environment, and poverty alleviation remain uncertain. Sustained GOB support for these reforms will impact directly on ongoing policy dialogue efforts, the medium to long term success of USAID's strategy, and Bolivia's development progress.

Despite over twelve years of macro-economic stability, the economic growth rate (averaging 4 % over the past four years) is unsatisfactory. Bolivia remains the second poorest country in the hemisphere, with a per capita GNP of about \$870. An average of 70% of its citizens continue to live below the poverty line. Of this 70%, two thirds are of indigenous origin. This high level of poverty, coupled with limited access to economic opportunities for the indigenous majority, continues to threaten economic growth, democratic consolidation, protection of the environment, and the health of the Bolivian population, as well as counternarcotics efforts.

In 1997, the economy set a record high level in net international reserves of close to \$1.1 billion. The GOB also signed an agreement under the HIPC (highly indebted poor countries) arrangement, whereby multilateral creditors will condone about \$440 million in external debt beginning in 1998. Inflation slowed further to 6.7% and the GDP growth rate reached 4.1%. At the same time, the fiscal deficit increased from 1.9% of GDP in 1996 to 3.3% in 1997 as a direct result of the capitalization/privatization program. In spite of mixed economic performance in 1997, the second generation of structural reforms adopted during the period of 1993-1997 is expected to boost economic growth over the medium to long term and gradually reduce Bolivia's dependency on foreign economic assistance. In addition to a large foreign debt (\$4.23 billion as of 1997, or \$545 per capita), major systemic constraints also continue to hamper economic growth. These include weak institutions, poor technological capability, limited infrastructure, geographic isolation, and low human capital development.

Faced with these challenges, the new GOB (which came into office in August 1997) has been occupied in Executive Branch restructuring and organizing its development plans. In the last five months of 1997, health, housing, education and agriculture were elevated to the ministerial level. However, a clearly defined set of objectives, roles and responsibilities for these new ministries has not yet been articulated. Further, the GOB undertook a process of national dialogue with a broad range of civil society organizations and interest groups. As a result of this dialogue and other efforts to develop a national consensus on development issues, the GOB approved a five-year National Action Plan based on four pillars (dignity,

equity, institution building and opportunity). This Plan lays the general framework to fight poverty, eliminate drug production and trafficking, accelerate economic growth and provide expanded opportunities to the Bolivian population. Still, within this new Plan, the themes of poverty alleviation, popular participation and the environment are treated somewhat ambiguously. This lack of clarity points to the difficulties faced by an ideologically disparate, multi-party coalition, in defining concrete responses to development challenges..

Donors have had an opportunity to respond to the GOB's National Plan during preparations for a Consultative Group (CG) meeting scheduled for April. The CG meeting will be a formal mechanism by which the GOB and donors will have a chance to focus policy dialogue and coordinate future activities. A donors' group has been formed for each of the four pillars of the National Plan to provide specific comments and recommendations to the GOB. USAID/Bolivia is coordinating the "Institution Building" pillar and is an active member of the other groups.

We are strongly encouraged by the many goals that the GOB and US Government share. Nevertheless, as the new government goes beyond the "settling in" process, the coordination of this coalition government is taking longer than expected. 1998 will be a transition year, which may lead to a slowing of implementation in some areas. The El Niño weather system is another factor that may also result in lower-than-planned achievement of results. In spite of these factors, it is now clear that much of our strategy dovetails with the GOB's National Plan. While there remains a degree of ambiguity on the future of specific reforms at the central government level, we are still confident that the outlook for results achievement in FY99 and beyond is strong. We are working closely with our new GOB partners and are actively engaged with the donor community to ensure that the integrity of our strategy is preserved, while longer-term development results are achieved. The foreseeable challenges for 1998 and the next four years are continued GOB support for economic and political reforms initiated in 1993 and the elimination of the coca/cocaine sub-economy. As reflected in this R4, we are proud of the numerous development results achieved in 1997 and look forward to continuing to assist Bolivia in addressing its long-term development challenges.

## **I. OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE**

Considering that 1997 was a year of major political transition, performance was remarkable. We met or exceeded most of our performance targets. Much of our success was attributable to policy-level stability and GOB consolidation of many USAID supported reforms (privatization, local government strengthening, judicial sector, pension, and land tenure) undertaken by the previous administration. Further, the new GOB has shown a strong commitment to a "drug-free Bolivia" by 2002. However, the change of government will continue to influence overall program performance. The new GOB collaboratively developed a five-year, National Action Plan which contains a number of strategic ambiguities. Uncertainty lingers with respect to four critical areas: popular participation, administrative decentralization, environment and poverty alleviation. A change of GOB has meant a new set of authorities and political priorities at differing levels across all the sectors. It has also meant dealing with a new government in its early stages of organization. Political factors, frequent budget changes, and the removal of one of our Title II Cooperating Sponsors had varying degrees of impact on overall program performance.

The new GOB's National Plan is a massive package of ideas and widely supported development concepts which attempts to bring about a balance between economic growth and social improvement. However, the Plan contains strategies that are neither prioritized nor clearly linked. Specificity is notably lacking in the areas of environment and poverty alleviation. In spite of these uncertainties, the Plan is particularly encouraging in its targeting of two structural reforms: overhauling the justice sector and eliminating/reducing the illicit coca industry.

With new GOB global objectives set, concern remains for a number of USAID strategic priorities. Popular participation and administrative decentralization are cross cutting themes in USAID's strategy that are clearly no longer at the forefront of GOB priorities. The Vice Ministry of Popular Participation is still being organized following the disbanding of the Secretariat for Popular Participation. There is continued discussion about re-centralizing power and financial resources from the municipal to the prefecture level, where leaders are appointed by the governing coalition instead of elected. Under Bolivian law, mayors can be replaced in the first and last year of government by municipal councils. Nonetheless, at the beginning of 1998, when the new GOB had the opportunity to influence municipal councils to oust mayors from opposition parties, seventy-eight percent of mayors were reconfirmed. The high percentage of current mayors belonging to the political party of the previous GOB (twenty-three percent) is evidence that municipalities have become an autonomous political force, which is an encouraging sign for Bolivian democracy and locally-led development efforts.

In spite of positive signs at the municipal level, it is unclear how less than full support for popular participation may impact other USAID objectives (a decentralized and participatory health care system, participatory stewardship of Bolivia's rich natural resources, and increased



economic opportunities for the poor). Recently, for example, the new GOB has been discussing the possible establishment of a legislative commission on popular participation to develop a legal framework which could also impact banking laws, financial institutions, NGO regulation and fiscal laws on investment.

In the area of health, the new GOB's Executive branch reorganization led to the re-establishment of the Ministry of Health and Social Welfare, appointment of new national, provincial and local health authorities, and development of a Strategic Health Plan. Among the priorities established in this Plan, the GOB intends to implement a national health reform, encourage more efficient use of public, social security and NGO sector facilities, and expand a municipality-based health insurance program. Personnel changes and the development of this ambitious health plan led to some confusion and delays, particularly in public sector programs. For example, there has been a particularly high turnover of personnel in some key areas of the reproductive health program. This process will be monitored closely as it could affect future progress. Even with these changes, the new GOB remains committed to implementing reproductive health, child survival, HIV/AIDS prevention, and infectious disease initiatives, thus providing continuing concordance with USAID's major funding priorities.

In the environmental sector, the new GOB has not begun to formulate its vision, strategy and programs for the coming five-year period. Whereas the previous government was a world leader in the areas of environment and sustainable development, the new GOB has still not given much priority to an environmental agenda. For example, there is no clear division of responsibility for forestry between the Ministry of Sustainable Development and Planning (MDSP) and the newly-created Ministry of Agriculture. These uncertainties are of major concern to USAID and other donors. Clarification of GOB intentions is currently being sought through a variety of channels: bilateral contacts at both working and senior policy levels, joint letters and other demarches by an active environment donor group, queries by Bolivian and international environmental NGOs, and preparations for upcoming Consultative Group meetings and the Santiago Summit.

Amid the uncertainties emerging with the change of government, there are a number of encouraging signs. Justice reform has received top priority. Two key reforms were passed by Congress and signed into law (the Judicial Council and Ombudsman). Two others (the Code of Criminal Procedures and Constitutional Court) passed Congress "in first reading". These actions demonstrate that the GOB not only wants to improve the justice system but also create access to due process for all Bolivians. Another strong signal is the GOB's new strategy to eliminate the illicit coca/cocaine industry. Abandoning the earlier practice of individual cash compensation for eradication, the GOB is now planning to undertake a community compensation-based approach to eradicate coca. Although the details are still to be worked out, communities will be compensated with different forms of infrastructure and economic development assistance in exchange for eradication. If community-based compensation is made operational, the GOB and the USG are likely to see a dramatic increase in net reduction of coca plantations.

Other factors that influenced program performance in 1997 included the weather, frequent budget changes, and the removal of one of our existing Cooperating Sponsors under the Title II program. Favorable rains in the Altiplano led to higher agricultural production and incomes. However, the El Niño weather system could adversely impact GDP growth rates for 1998, derail the GOB's budgetary and growth projections, and eventually affect the health and nutrition status of particularly vulnerable groups, such as women and children. Within USAID, frequent program budget changes, population funding metering and congressional earmarks affected the Mission's ability to plan more effectively for results achievement. A major decision was made in late CY1997 to terminate our working relationship with CARITAS, one of four cooperating sponsors under the Title II program. This decision responded to long-standing difficulties on the part of this organization to meet basic standards for accountability and program performance. We are working closely with the Bureau for Humanitarian Affairs (BHR) to ensure a smooth transition process and to minimize the impact on the program's ultimate beneficiaries.

In late January 1998, the Mission received in the R4 guidance a request to define each Strategic Objective's relationship to the US national interests as described in the Mission Performance Plan (MPP). Additional guidance was to be provided to Chiefs of Mission in late February. At the same time, a new US Ambassador to Bolivia arrived in January 1998. As of the date of this final R4 document draft, the US Mission to Bolivia had not received further guidance on the MPP. Last year's MPP made no specific priority ranking and identified the elimination of illicit coca, economic growth, and democracy as key policy goal areas. Accordingly, critical US national interests have not yet been prioritized. Nevertheless, even without guidance, it is clear that USAID's strategic priorities support the goals of the MPP and the new Strategic Plan for International Affairs (SPIA). As the summary tables on pages 7-8 show, the strategic priorities of the DAC, the Summit of the Americas, the GOB, overall US Mission to Bolivia and USAID/Bolivia are fully complementary.

In summary, the most significant factor affecting performance was the change of government. The new GOB's commitment to continued justice reform and eradication/reduction of the illicit cocaine sub-economy is strong and promising. In spite of this, it is too early to assess the total impact of the change of government on USAID/Bolivia's program given that the GOB is in its first seven months of organization. As reflected on the following four pages, USAID/Bolivia achieved impressive 1997 results that contributed to Agency goals and fully complement GOB, DAC and Summit objectives. Supporting information for each of these USAID achievements is contained in the performance analysis section of each Strategic Objective.

## **Major USAID/Bolivia Accomplishments During 1997**

### Agency Goal: Sustainable Democracies Built

- Single district congressional representatives elected for the first time in the country's history, improving congressional accountability to citizens
- Congressional operations improved and legislative support services institutionalized to strengthen the role of Congress in government
- Key judicial reforms drafted and approved by Congress
- Municipal governments developed and carried out municipal action plans with unprecedented civil society participation

### Agency Goal: Broad Based Economic Growth Achieved

- Microfinancial credit expanded from 130,000 to 163,000 loan clients
- From 1996 to 1997, incomes of 18,000 targeted rural households rose from \$713 to \$1,136; an increase of 59%
- 36,196 permanent new jobs were created in targeted areas

### Agency Goal: World's Population Stabilized and Human Health Protected in a Sustainable Fashion

- 40,000 new users of reproductive health services were registered in the USAID-funded NGO health network; a 110% increase over 1996 levels
- Four new centers provided 60,000 new low-income, urban clients with quality preventive/curative services; an increase of 15% over 1996 levels
- Through a USAID-supported contraceptive social marketing program, condom sales increased from 2.5 to 5 million and oral contraceptive sales from 350,000 to 600,000
- 3,141 malnourished children gained weight in Title II nutrition programs, a 41% increase over the 1996 level

### Agency Goal: Environment Managed for Long Term Sustainability

- 464,695 additional hectares of forest was placed under certified sustainable management
- A ground breaking agreement was signed between Bolivia's indigenous people and the hydrocarbon industry to mitigate the impact of the Bolivia-Brazil gas pipeline
- A national level Forest Superintendency was established
- 21 indigenous communities in the 3.4 million hectare Chaco National Park established biodiversity and wildlife management practices

### Special Objective: Illicit Coca Eliminated in the Chapare

- Illicit coca cultivation reduced by 2,300 hectares resulting in a nearly 7% nation-wide reduction, the largest ever in Bolivia
- Total land area devoted to licit crops increased by 7,100 hectares (9%) from 1996 levels; land devoted to licit crops is now three times larger than that devoted to coca - a record level

## COMMON OBJECTIVES

<b>USAID/BOLIVIA - DEMOCRACY STRATEGIC OBJECTIVE</b> <b>Social base of democracy broadened and governance strengthened</b>			
<b>Strategic Plan for International Affairs (SPIA)/Mission Performance Plan (MPP)</b>	<b>Summit of the Americas</b>	<b>Development Assistance Committee (DAC) Goals</b>	<b>Government of Bolivia (GOB)</b>
<b>DEMOCRACY</b> - Increase foreign government adherence to democratic practices and respect for human rights	<b>STRENGTHENING DEMOCRACY</b> - Enhancing probity and public ethics - Prevention and control of illicit consumption and trafficking of drugs - Building confidence and security - Strengthening of the justice system and of judicial agencies - Invigorating society/community participation	- Capacity development for effective, democratic and accountable governance - Protection of human rights - Respect of the rule of law	<b>INSTITUTIONALISM</b> - Better governance to reach opportunity and equity goals - Implement decentralization process - Strengthen rule of law - Reduce corruption - Increase efficiency and transparency of the State - Popular Participation
<b>USAID/BOLIVIA - ECONOMIC OPPORTUNITIES STRATEGIC OBJECTIVE</b> <b>Increase income and employment for Bolivia's poor with emphasis on targeted communities</b>			
<b>SPIA/MPP</b>	<b>Summit of the Americas</b>	<b>Development Assistance Committee (DAC) Goals</b>	<b>Government of Bolivia (GOB)</b>
<b>ECONOMIC PROSPERITY</b> - Promote broad-based economic growth in developing and transitional economies	<b>ERADICATING POVERTY AND DISCRIMINATION</b> - Financial markets. - Science and technology - Infrastructure - Microenterprise and small and medium-sized business promotion - Universal access to education - Equity - Strengthening the role of women in society	- A reduction by one-half in the proportion of people living in extreme poverty by 2015. - Demonstrated progress toward gender equality and the empowerment of women by eliminating gender disparity in primary and secondary education by 2005.	<b>OPPORTUNITY</b> - Increase sustainable economic growth - Productive infrastructure - Increase investment - Improve efficiency of public sector - Public policies with gender focus
	<b>UNIVERSAL ACCESS TO EDUCATION</b> - By year 2010, access to and completion of quality primary education for 100% of children and access for at least 75% of young people to secondary education	- Universal primary education in all countries by 2015	<b>EQUITY</b> - Increase access to education, - Improve basic social services - Decentralization of services

<b>USAID/BOLIVIA - HEALTH STRATEGIC OBJECTIVE</b> <b>Improved health of the Bolivian population</b>			
<b>SPIA/MPP</b>	<b>Summit of the Americas</b>	<b>Development Assistance Committee (DAC) Goals</b>	<b>Government of Bolivia (GOB)</b>
<b>GLOBAL ISSUES</b> - Protect human health and reduce the spread of infectious diseases. - Stabilize world population.	- Equitable access to basic health services - Health technologies for the benefit of all - Water, basic sanitation and solid waste management	- A reduction by two-thirds in mortality rates for infants and children under age 5 by 2015 - A reduction by three-fourths in maternal mortality by 2015. - Access through the primary health-care system to reproductive health services for all individuals of appropriate ages as soon as possible and no later than year 2015.	<b>EQUITY</b> - Equal opportunities for all - Improve basic social services - Improve health indicators - Increase health coverage
<b>USAID/BOLIVIA - ENVIRONMENT STRATEGIC OBJECTIVE</b> <b>Degradation of forest, water and biodiversity resources reduced</b>			
<b>SPIA/MPP</b>	<b>Summit of the Americas</b>	<b>Development Assistance Committee (DAC) Goals</b>	<b>Government of Bolivia (GOB)</b>
<b>GLOBAL ISSUES</b> - Secure a sustainable global environment in order to protect the United States and its citizens from the effects of international environmental degradation.	<b>SUSTAINABLE DEVELOPMENT &amp; CONSERVATION OF NATURAL RESOURCES</b> - Partnership in biodiversity - Partnership for pollution prevention - Cooperation in science and technology - Invigorating society/community participation	- The current implementation of national strategies for sustainable development in all countries by 2005, so as to ensure that current trends in the loss of environmental resources are effectively reversed at both global and national levels by 2015.	<b>OPPORTUNITY</b> - Increase sustainable economic growth rates - Environmental protection - Environmental policy improvement - Biodiversity
<b>USAID/BOLIVIA - COUNTERNARCOTICS SPECIAL OBJECTIVE</b> <b>Illicit coca eliminated from the Chapare</b>			
<b>SPIA/MPP</b>	<b>Summit of the Americas</b>	<b>Development Assistance Committee (DAC) Goals</b>	<b>Government of Bolivia (GOB)</b>
<b>LAW ENFORCEMENT</b> - Reduce significantly from 1997 levels, the entry of illegal drugs into the United States	- Prevention and control of illicit consumption and trafficking of drugs	No DAC Goal	<b>DIGNITY</b> - Counternarcotics plan - Improve law enforcement - Alternative development - Drug awareness

SUMMARY TABLE PERFORMANCE ASSESSMENT				
STRATEGIC OBJECTIVE	OVERALL PERFORMANCE RATING	INDIVIDUAL INDICATOR RATINGS		PERCENTAGE OF DA MANAGED BY NGOs/PVOs
<b>Social Base of Democracy Broadened and Governance Strengthened</b>	GENERALLY MET	IR1-ind1 IR1-ind2 IR1-ind3 IR2-ind1 IR2-ind2 IR3-ind1 IR3-ind2	MET FELL SHORT EXCEEDED (*) FELL SHORT (*) (*)	9.2%
<b>Increase Income and Employment for Bolivia's Poor with Emphasis on Targeted Areas</b>	FULLY MET	SO-ind1 SO-ind2 SO-ind3 IR1-ind1 IR1-ind2 IR2-ind1 IR2-ind2 IR3-ind1 IR4	MET EXCEEDED MET MET MET EXCEEDED EXCEEDED MET EXCEEDED	58.3%
<b>Improved Family Health Throughout Bolivia</b>	EXCEEDED	SO-ind1P SO-ind2P SO-ind3P SO-ind4 IR1-ind1 IR1-ind2 IR2-ind1 IR3-ind1 IR3-ind2	MET EXCEEDED (**) (**) EXCEEDED (**) EXCEEDED EXCEEDED EXCEEDED	71.0%
<b>Degradation of Forest, Water and Biodiversity Resources Reduced</b>	EXCEEDED	SO IR1 IR1.1-ind1 IR1.1-ind2 IR1.2-ind1 IR1.2-ind2 IR1.3-ind1 IR1.3-ind2 IR2 IR2-ind1	EXCEEDED EXCEEDED EXCEEDED EXCEEDED EXCEEDED EXCEEDED EXCEEDED EXCEEDED MET MET	23.0%
<b>Illicit Coca Eliminated from the Chapare</b>	GENERALLY MET	SO IR3-ind1 IR3.1-ind1 IR4.ind1 IR4.1-ind1 IR4.2-ind2 IR4.2-ind2 IR4.3-ind1 IR4.3-ind2	FELL SHORT MET FELL SHORT (***) FELL SHORT EXCEEDED EXCEEDED (***) EXCEEDED	23.4%
Total for all Portfolio				43.9% <sup>1</sup>

<sup>1</sup>Based on existing obligations through FY 97.

## **II. PROGRESS TOWARD OBJECTIVES**

### **A. DEMOCRACY STRATEGIC OBJECTIVE**

#### **Social Base of Democracy Broadened and Governance Strengthened**

##### **1. Performance Analysis**

In the past year, the Democracy Strategic Objective (SO) Team successfully advanced the goals of USAID/Bolivia's Strategic Plan. While the SO Team had mixed performance on its IR-level indicators, trends point to an overall successful rating. USAID election support through the National Electoral Court ended, after contributing directly to the nearly flawless mid-year national elections. Important strides were made in the justice sector as the new GOB immediately established judicial reform as a priority and initiated a one-year strategy for Congress to pass all key reform legislation. The Congressional Legislative Support Services Technical Office (CICON) and the Congressional oversight body (CML) were institutionalized, and the new Congress confirmed its support for their continuation. USAID assisted municipalities became more effective in their use of popular participation funds, bolstered by a high percentage of civil society participation at the local level. As the following analysis reflects, favorable progress is being made at the SO and IR levels.

At the Strategic Objective level, the SO Team is currently in the final stages of contracting for a Democratic Values Survey (DVS) to measure changes in Bolivia's "democratic culture", including key values and attitudes. The DVS is designed to take a close look at the Democracy SO's main customers: the majority of Bolivia's citizens who have limited access to the country's democratic institutions and processes. At the same time the survey reveals citizen's current thinking on democracy, it will also focus on the impact of key USAID-supported processes and reforms at the grassroots level. The results of the survey will be used to establish baselines, validate, refine and focus the USAID Democracy strategy, develop indicators at the SO level and strengthen indicators at IR and sub-IR levels. The contract calls for a review of the strategic framework to determine the extent to which existing indicators are the most appropriate to measure performance level and intermediate results.

This survey is similar to those that have been completed in other missions, such as Guatemala, Nicaragua, Paraguay, and Peru. The DVS will cover all nine departments and be conducted in three languages from a statistically valid sample of the population. In addition, six of the current twelve municipalities where USAID is working on popular participation issues will be targeted by the survey. The baseline data gathered will be reviewed and compared every two years as similar additional studies are conducted. Further, indicators from USAID beneficiaries will link the IRs to our SO and confirm the current strategic focus of the results framework.

IR1: Key Elements of Rule of Law Become More Transparent, Efficient, Effective, Accountable and Accessible. During the first four months of its term, the new Congress approved two important judicial reform laws, the Ombudsman Law and the Judicial Council (JC). In addition, the Congress approved "in first reading" two other key judicial reform draft laws, the Code of Criminal Procedures (CCP) and Constitutional Court (CCT). This rapid progress is a clear result of the GOB's commitment to much needed reform of Bolivia's justice system. Final approval of the CCT is expected in March and of the CCP in June. USAID continues to support policy dialogue and consensus building activities to reduce resistance to these reforms on the part of key institutional actors such as the Supreme Court, the Public Ministry, and some members of the Bar Association.

The first proxy indicator (Table DEM-1), "Percentage of judges re-appointed on the basis of merit by new

Judicial Council" was met as a result of the approval of the Judicial Council Law. Although the CCP was approved in first reading in October 1997, the detailed revision process of the 500-article draft code has now begun and will continue through mid-1998 when final passage is expected. As a result, the first proxy indicator for IR1, indicator 2, "The new Code of Criminal Procedures is put into effect nationwide" was not met (Table DEM-2). Continued technical assistance is focused on a range of activities: article-by-article review of the draft law, training at all levels for its implementation, and judicial access for poor, rural and indigenous communities. The third IR1 indicator, which measures "Number of cases handled by Public Defenders in nine judicial districts", exceeded the planned target by 30% for judicial cases, and by 28% for police cases (Table DEM-3). The Public Defender Unit within the Ministry of Justice represents those Bolivians who cannot afford their own lawyer and in the past have had neither timely access to justice nor adequate representation before the courts.

IR2: National Representation More Responsive to Constituent Needs and Demands. Performance targets for indicator 1 (Table DEM-4) will be developed in 1998. However, with regard to Congressional strengthening, USAID support led to numerous achievements in the CICON, CML, and National Electoral Court. The CICON was granted a permanent line-item in the congressional budget. CICON facilitated a more efficiently run Congress through a range of activities: restructuring assistance, development of manuals and procedures for procurement services, legislative research support and reporting to key Congressional committees. CICON issued twenty Congressional reports in 1997. The CML became a fully respected functioning Congressional oversight body. Last year, CML issued and Congress passed regulations which define how its sessions will be governed. More importantly, following the change of government in August, Congress confirmed its commitment to the sustainability of both the CICON and CML. Both entities have played a key role in rapid progress on the legislature's justice reform strategy. Finally, under this IR, technical assistance to the National Electoral Court ensured the drafting of financial disclosure provisions of the new electoral law.

Performance on indicator 2 of IR2 (Table DEM-5) fell short of planned targets owing mainly to the political transition in both the Legislative and Executive branches. In addition, planned targets were perhaps overly ambitious and did not accurately reflect priority activities in this area. However, as a result of training provided to new members of Congress, these representatives better understand their roles and responsibilities. This facilitates their becoming more responsive to citizens needs. USAID's six-year support for institutional strengthening of the Congress finalized during this period and IR2 assistance now enters a different stage. The SO Team will develop a new activity which will prioritize the linkages between citizen demands and more effective national representation. The DVS results and the new activity will greatly enhance indicator quality and enable results tracking that accurately portrays the status of democratic culture in Bolivia.

IR3: Local Governments Effectively Respond to Citizen Needs and Demands. With seven months having passed, it is not currently clear where the new GOB intends to go with popular participation. Nevertheless, during 1997, USAID-assisted municipal governments made important progress carrying out municipal action plans which described how they would use co-participation funds received from the central government. In spite of the lack of a clear policy on popular participation, municipalities continue to receive the mandated 20% of co-participation funds and actively involve citizens in decision making processes and the



development of their communities and municipalities.

While indicator measures were not to be presented for another year, they are listed on Tables DEM-6 and DEM-7. Under the first IR3 indicator (Table DEM-6), please note that the unit of measure has been refined to "number of municipalities with at least 60% of registered Civil Society Organizations participating" and, therefore, planned targets have been adjusted. The SO Team is working in 12 pilot teaching municipalities. All of these municipalities developed their annual operating plans and budgets for CY 1997 with the active participation of an average of 88% of recognized civil society organizations. Technical assistance is provided to municipal government staff, municipal councils, vigilance committees, mayors' offices and civil society organizations.

In view of excellent progress to date, planned targets for the second indicator of IR3 (Table DEM-7) were adjusted upwards. At the same time, due to lack of clear direction for popular participation, planned targets for future years are on the conservative side. During 1997, an unexpectedly high average of 73% in budget implementation was achieved in the teaching municipalities. In addition, 91% of these municipalities have accounting systems installed and in operation.

To expand the impact of results achieved under this IR, replication is taking place through a USAID financed NGO grant fund and a USAID supported training-of-trainers activity. Initiated in 1997, the USAID NGO grant fund seeks to replicate and broaden the work carried out in our core "teaching" municipalities. Twenty-four approved grants during this period now provide assistance to thirty-eight additional municipalities. Replication is also being furthered through a training-of-trainers activity for approximately 150 local and international NGOs. These NGOs are to be certified to compete for grants to carry out municipal and community strengthening activities in 91 additional municipalities.

With respect to customer involvement and feedback, each IR has an active extended team by which customer feedback is obtained. The expanded teams (including contractors, GOB, private sector counterparts and Bolivian customers) contribute to the results framework and activity planning. The DVS is another example of the Mission's commitment to customer focus in the context of validating our results framework and ensuring that these results expand the benefits of democratic participation.

Under the DAC/OECD initiative (spearheaded by the Germans in the case of Bolivia), USAID/Bolivia has been proactive in democracy and good governance. The donor community is in constant communication and, as a result, coordination is improving at this critical juncture. The GOB has recognized the merits of this process and is building on it to prepare documentation for the April Consultative Group. In the justice area, donor coordination has effectively avoided duplication of efforts and emphasized the complementarity of activities supported by the Germans (GTZ), the World Bank, the Swiss (COSUDE), and USAID. In addition, the donor coordination group on popular participation has presented a unified front on its concerns vis a vis the current lack of definition on this innovative process. Last year, following discussions in Brussels, USAID and the European Union (EU) decided to embark on a joint activity in the area of popular participation. Unfortunately, recent EU planning efforts have occurred without direct USAID/Bolivia participation. Faced with the current uncertainty on popular participation, USAID/Bolivia recommends that this joint effort be focussed on policy dialogue until the GOB clarifies its policy position and implementation support structure. As of this writing, however, the EU is going forward with project design

efforts.

## **2. Expected Progress Through FY2000 and Management Actions**

Changes and uncertainties resulting from the recent political transition make it difficult to categorically confirm that the SO as now described will be achieved. Current prospects are mixed. On the one hand, unprecedented progress on judicial reform bodes well for IR1 results achievement, but lack of clarity on popular participation (IR3) could impact on achievements for FY98. Growing concern for the lack of citizen involvement and commitment to democratic processes highlight the need for the Democracy Values (DVS) Survey. Survey results will add a new level of customer orientation and focus to the SO performance plan. Indicators at all levels will be reviewed and more tightly focused on constituent access issues. The statement of the SO and IRs will also be reviewed to ensure consistency with recommendations emerging from the DVS and current GOB policy priorities. The results of the Democracy Values Survey will enable the Democracy SO Team to more clearly link its activities and performance measures at the SO and IR levels. The national survey, carried out every two years, will also assess progress toward democratic consolidation in Bolivia. A sharp improvement, especially in the focus areas for USAID assistance, will demonstrate the success of Mission support to the sector.

With respect to the justice sector, two of three stages of implementation of the CCP will be completed by FY2000. After final passage, technical assistance and training on the specifics of the reform laws for prosecutors, defenders, judges and citizens will be required. Under IR3 and popular participation, USAID/Bolivia will intensify current policy dialogue efforts to foster sustained GOB commitment to this ground-breaking process. Plans include expanding the NGO grant fund for replication of pilot experiences and direct assistance to twenty municipalities in CY1998. During FYs 1998-1999, the SO Team will design two activities to further results achievement building on the findings of the DVS: one to strengthen Congressional linkages with constituents at the district level, and the other to focus on strengthening civil society's role in consolidation of democratic processes under the three IRs.

## **3. Environmental Compliance**

In support of the planned AOJ activity design, an IEE is needed for an FY98 obligation to conform with the requirements of 22 CFR 216.

## **B. ECONOMIC OPPORTUNITY STRATEGIC OBJECTIVE**

### **Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Areas**

#### **1. Performance Analysis**

One of the major constraints to carrying out the Economic Opportunity (EO) Strategy is an as yet undefined GOB poverty alleviation plan. Although the GOB has stated on a number of occasions that its number one priority would be poverty alleviation, seven months have gone by and there are still no clear signs that a detailed plan is in the making. The GOB's five-year development plan contains different strategic elements to alleviate poverty but it is yet to be articulated in a more integrated approach. The SO Team, however, has started working with the Lower House Commission for Popular Participation on a "Legal Framework" that has many of the elements of a poverty alleviation plan. At the same time, the SO Team has been discussing with the Ministry of Agriculture the formulation of a poverty alleviation program focused on food insecure areas of Bolivia. Additionally, the SO Team has initiated discussions with the USAID-assisted GOB Policy Analysis Unit (UDAPE) regarding the formulation of a GOB poverty alleviation plan. UDAPE provides policy analysis and recommendations directly to the GOB cabinet.

Despite uncertainty at the policy level, all SO and IR level results either met or exceeded planned 1997 targets. At the SO level, the income of approximately 76,000 poor urban households increased on average from \$1,675 in 1996, to \$1,765 in 1997, or 105% of the planned target for 1997 (see Table EO-1). Some 18,000 poor rural households increased incomes on average from \$713 to \$1,136 (152% of target) as shown in Table EO-2. The third SO level indicator shows that 66,190 permanent new jobs were generated through 1997 as a result of USAID-funded activities, 3% higher than the planned target (see Table EO-3). Significant increases in rural incomes were largely attributable to Title II activities designed to enhance agricultural productivity. This impressive result is due, in part, to unusually high rainfall in some of the poorest rural areas that boosted agricultural production significantly above normal. Some indicators are measured in cumulative numbers to better show increasing sustained access of the poor to different services provided by USAID-assisted activities.

IR1: Increased Access to Financial Services in Urban and Rural Areas. USAID-supported initiatives in the micro-finance sector (IR1) increased access to financial services significantly in 1997. The number of active borrowers increased from 130,040 in 1996, to 163,091 in 1997, or 109% of target; 72% of whom were women borrowers (see Table EO-4). The number of active savers also increased from 231,457 in 1996, to 258,671 in 1997 and achieved 103% of target (see Table EO-5). The number of outstanding credit clients served by microfinance institutions in Bolivia, of which USAID is the pioneer, now exceeds the number served by the formal banking sector. These healthy increases during 1997 were a result of a number of activities on which USAID has been working as described in the following paragraphs.

USAID-assisted financial institutions serving the poor improved, as measured by the value of combined loan portfolios which increased from \$76.8 million in 1996 to \$106.2 million in 1997. This larger than expected growth in the number of loans issued in 1997 as well as increases in the average loan sizes of PRODEM and Banco Sol portfolios contributed to these loan portfolio increases. This upward trend in number and size of loans is expected to continue during the next few years, translating into major advances in increased

access to financial services for USAID's customers. Another measure of improved performance of these institutions was the increase of outstanding savings from \$10.9 million in 1996, to \$14.1 million in 1997. This translates directly to increased financial sustainability and less dependence on donor support. Similarly, one additional USAID-assisted financial institution (PRODEM) reached institutional and financial sustainability.

USAID supported microfinance institutions are working on the cutting edge in the areas of rural outreach and the mobilization of private capital. Following important changes within the Superintendency in 1997 and the creation of the Intendent of Non-Banking Financial Institutions, USAID has increased its level of technical assistance to improve the legal and regulatory environment for newly licensed financial institutions under the Private Financial Fund (FFP) Act, thus promoting access to financial services by the poor. USAID has also worked with institutions that are in the process of converting to regulated FFPs. During the next two years, USAID-assisted, newly converted FFPs will have a combined outreach of more than 48 agencies serving more than 42,000 mostly rural clients.

IR2: Increased Access to Technology and Marketing Services. USAID-assisted activities in the productive sector directly contributed to the increased access of Bolivia's poor to technological and marketing services (IR2). As shown in Table EO-6, a total of 5,388 production units (farms, artisans, firms, etc.) received technological services through 1997, which is 151% of target. In addition, 1,189 production units received marketing services (122% of target) as shown in Table EO-7. Marketing services were provided for several new, small farmer products, including amaranth, achiote, cochinitilla, and quinoa. Also three additional organizations (MINGA, AMERINDIA and PROMASUR) began providing technological and/or marketing services in 1997 on a sustainable basis. Over 86% of the increase in access to technological services can be attributed directly to Title II activities that target poor farmers in Bolivia's most food insecure areas. The remainder can be attributed primarily to the BOLINVEST program. Approximately 80% of marketing services in urban and rural areas were also provided by BOLINVEST. The remainder of this gain was attributable to Title II activities.

IR3: Increased Access to Productive Infrastructure. Entirely funded under the Title II program, a total of 297 rural communities benefitted from productive infrastructure investments during 1997 (103% of target) as shown in Table EO-8. This increase in the number of communities that had infrastructure constraints resolved (with the collaboration of Title II Cooperating Sponsors) consisted of 848 kilometers of farm-to-market roads constructed and 591 additional hectares of land brought under irrigation. Additionally, a total of 40 rural groups were organized to insure proper operation and maintenance of these productive infrastructure works. In 1998, it was projected that a total of 921 hectares of additional land would be placed under micro-irrigation. However, given the ongoing El Niño related drought, we expect this projected amount to increase as the SO team places increasingly more emphasis on access to micro-irrigation infrastructure.

IR4: GOB Reform of Education Sector. Although overall IR4 performance is under the control of the GOB's donor-supported Education Sector Reform Program, USAID's PL 480 Title II Food for Education Program supports a school feeding program designed to provide incentives for students to stay in school and graduate. Targeted results were achieved in 1997 despite a late start. The grade completion rate for both genders rose from 84% in 1996 to 89% in 1997 in USAID-targeted schools. For girls alone, the increase

was just as significant, rising from 86% to 90%. The drop-out rate for both genders fell from 11% to 7% , well below the target of 9% in 1997.

With USAID playing a key role, the donor community meets periodically to coordinate efforts related to economic opportunities and poverty alleviation and has issued policy papers for GOB consideration. In 1997, USAID was an important participant in joint donor meetings on microenterprise with the government and in supporting the first National Microenterprise Conference. More than 300 microfinance institutions, top level government officials, and donors participated in the one-day event. Joint support with several local institutions under the leadership of an international expert led to the creation of the first diploma course in Latin America that specializes in microfinance. The core program began early in 1998.

## **2. Expected Progress Through FY 2000 and Management Actions**

By the year 2000, it is projected that income of 125,000 USAID assisted poor urban households will increase from \$1,765 in 1997 to \$2,636; 40,000 rural households from \$749 in 1997 to \$870 (as previously explained, the actual 1997 result was \$1,136 due to good harvests); and USAID assistance will generate a cumulative total of 190,000 permanent jobs. Given the severity of the El Niño drought conditions currently developing in rural areas, it is doubtful whether the original 1998 target of \$786 for rural household incomes will be attained or whether the \$1,136 income level can be maintained. It is difficult at this time to estimate the exact impact the drought will have on agricultural production (the main economic activity in rural areas). However, early estimates of crop losses are between 50% and 100% for certain subsistence crops and distress sales of livestock by producers unable to feed their animals. Attainment of income targets for rural households for the year 2000 will likely be affected.

To further IR2 results achievement, activity development will emphasize increasing access of the poor to technological and marketing services and productive infrastructure. This will lead to increased incomes and greater expansion of financial services to under-served areas of Bolivia. The EO SO Team tentatively plans to have only one new start for FY98, a joint IDB-USAID Voucher Training Activity for microentrepreneurs which will stimulate and improve training programs for micro and small enterprises, leverage resources, and build a network of institutions capable of providing information to these target enterprises. It is also contemplated that the on-going Export Promotion activity with BOLINVEST will be amended to include support for a producer-owned Microenterprise Marketing Company.

## **3. Environmental Compliance**

IEEs or EAs may be prepared for one new start under IR2 and for any poverty alleviation initiative that results from our discussions with the GOB Ministry of Agriculture. Both activities will be funded with Title III resources, as well as microenterprise-earmarked and limited unrestricted DA. Whether or not IEEs and EAs are required will depend upon further analysis of the activities. Title II Cooperating Sponsors are currently working to ensure that all infrastructure activities achieve environmental compliance by the end of FY 1998, as required by new BHR regulations. A regional Title II environmental compliance workshop is planned for June 1998 in La Paz.

## **C. HEALTH STRATEGIC OBJECTIVE**

### **Improved Health of Bolivian Population**

#### **1. Performance Analysis**

Bolivian health indicators remain among the worst in the hemisphere, but evidence (see indicator tables) shows that the health of the population is improving. Although definitive national survey data have not been collected since 1994, USAID organized a coalition of eight donors to support a national Demographic and Health Survey (DHS) to be completed in 1998. This DHS will provide the GOB, USAID and other donors baseline data for monitoring progress of the new GOB's health mandate. At the SO and IR level, progress in 1997 was outstanding. With the largest and most complex portfolio in the Mission, the SO Team met or exceeded all of its planned targets in support of strong SO and IR-level achievements.

As in the past, where actual data were not available in 1997 for key SO level indicators (Tables HPN-1, HPN-2, and HPN-3), data for proxy indicators are shown in tables HPN-1A, HPN-2A, and HPN-3A. The planned target for proxy indicator (Table HPN-1A) of DPT-3 coverage rates in CCH-supported clinics for children 0-11 months was met by providing 80% of infants less than one year old with a third dose of DPT. Planned targets for 1997 through 2002 for this indicator were revised this year to achieve a goal of 90% for DPT3 over the next five years, as recommended by PAHO for LAC child survival programs. The proxy indicator "Percentage of births attended by a trained birth attendant in Bolivia" (Table HPN-2A) achieved 120% of the planned 1997 target, increasing from 36% in 1996 to 47% in 1997. These results are attributed to increases in the coverage of health care services throughout Bolivia. As agreed with AID/W last year and in an attempt to track the trends in contraceptive prevalence rate on a more regular basis, a new proxy indicator was developed this year. Table HPN-3A utilizes nationwide and USAID-funded activity data to calculate the percent of women of reproductive age with annual protection generated by national contraceptive distribution. As agreed, the Mission added a Strategic Objective-level indicator Table HPN-4 to track progress on nutrition. This indicator "percentage of children 3-35 months of age with chronic malnutrition as measured by height for age" will be monitored using national level data from the 1998 DHS. However, the results from the DHS will have to be carefully analyzed to determine whether the ongoing El Niño weather system has affected malnutrition and other health indicators. Beginning in 1998, the Title II Cooperating Sponsors will begin collecting and reporting data on weight for age, and other nutrition-related activities. This data may be used to develop a proxy indicator for nutrition in next year's R4.

**IR1: Improved Child Survival, Reproductive and Sexual Health Practices by Bolivian Women, Men, and Boy and Girl Adolescents and Children.** Tables HPN-5 and HPN-6 track IR1 (improved health practices) indicators. The latter is included for the first time in the R4 as agreed by AID/W. In 1997, couple years of protection (CYPs) provided by USAID-assisted facilities increased 16% compared to 1996 levels, which was about 159% of the planned target for 1997. The USAID Bolivia-supported social marketing program doubled contraceptive sales over 1996 levels, reaching 87,000 couple years of protection (CYPs). This includes condoms, which reached sales of nearly five million, and oral contraceptives, which sold over 600,000 cycles.

USAID support for HIV/AIDS prevention expanded from two to five of Bolivia's nine departments, and provided sexually transmitted disease diagnosis, treatment and counselling services in ten health centers. The percentage of USAID's high risk target group that reported using condoms in their last sexual encounter reached 51% in the first year this indicator has been tracked. The new indicator "percent of persons in target population who participated in USAID-assisted STD/HIV prevention programs who reported using a condom in their last sexual encounter" will be tracked by selected activities in 1998 to identify changes in individual health practices. Limited data were available in 1997, and target figures will be revised in 1998 with the completion of baseline surveys by the contributing partners.

Title II cooperating sponsors, through the Maternal and Child Health program, improved child survival through a multi-faceted growth monitoring program that includes improved nutrition education for mothers, better health care and targeted food rations to malnourished children. Under Title II activities, the percent of malnourished children enrolled in growth monitoring programs who gained weight was 42 percent, an increase from 33 percent in 1996. For pregnant mothers in Title II communities, the percent of mothers with at least one pre-natal visit doubled from 20 percent in 1996 to 40 percent in 1997. Title II Cooperating Sponsors, in alliance with municipalities and community groups, completed water and sanitation projects that provided 21,530 households with access to safe water. Furthermore, through the Title II program, the number of households with access to latrines or sewage disposal systems grew from 20% in 1996 to 27% in 1997, representing an additional 16,300 households gaining access. Finally, the percent of water and sanitation facilities "maintained" by the community was 77% in 1997, the first year this data was collected.

IR2: Improved Quality and Increased Coverage of Community Health Care by Local Governments and NGOs Table HPN-7, which tracks IR2, shows exceptional progress in reproductive health coverage. The number of new acceptors of modern methods of contraception at USAID-assisted facilities increased by almost 15% over 1996 levels, and exceeded our target by over 110%. We attribute these results to increased access to modern methods, and increased advertising for socially marketed products. Additional data for IR2 will be available next year and may be included in next year's R4.

Other achievements included a 15% increase in quality preventive and curative services coverage to low income population groups by a USAID funded primary health care NGO. PROSALUD opened four new centers in three regions of the country, serving 60,000 clients. Cost recovery throughout the network increased 20% over 1996 levels. New family planning users increased by 33%. PROCOSI provided reproductive/sexual health and integrated maternal/child health interventions in one third of Bolivia's 311 municipalities. 40,000 new users of reproductive health services were registered, a 110% increase over 1996. The USAID-supported Community and Child Health (CCH) Project expanded its coverage to 84 out of 311 municipalities in Bolivia. DPT third dose coverage exceeded non-CCH districts by 10% in two out of the three largest regions served by CCH. BCG (tuberculosis vaccine) coverage increased by 20% in the same two regions and mothers with at least one pre-natal visit increased by an average of 20% in all three regions. In the first year of data collection, 90% of children under two had at least one visit to a growth monitoring program and over 70% of children under one received the third dose of DPT in project areas. In 1997, the USAID-supported Mothercare project nationally disseminated the first national clinical norms and protocols for the management of obstetric emergencies to all MOH, NGO, and private hospitals and clinics.

IR3: Decentralized and Participatory Health Care System. Tables HPN-8 and HPN-9 both demonstrate the progress being made toward IR3. Table HPN-8 shows that planned targets were exceeded by a factor of three for this indicator. We attribute these successes to two factors: 1) increased training for municipal leaders on how to plan and budget for health priorities and 2) improved health of the population being seen as an important goal for municipalities. Likewise, Table HPN-9 indicates progress made toward the establishment of functional Information Analysis Committees (CAIs). This year, for the first time, all nine departments in Bolivia had working CAIs which used data from the national health information system (SNIS). The formation of these CAI's enabled us to meet the target which we had set for this indicator. However, we were disappointed to learn that the National CAI did not meet this year and attribute this to the change in GOB.

## **2. Expected Progress through 2000 and Management Actions**

The SO Team fully expects to achieve the results and ambitious targets established through FY 2000. At the SO level, by mid CY1998, national level DHS data will be available to assess progress since the last survey in 1994. Further, the DHS will establish a baseline for the GOB and all donors at the beginning of the present GOB administration. This data will be analyzed and presented in next year's R4. The SO team is presently developing a proposal to respond to the Agency's new infectious disease initiative. Support for this program allows USAID to respond to important public health problems of Bolivia that particularly affect the poor majority, and to respond to specific priorities of the new GOB.

Results under all IRs exceeded expectations, as documented in the indicator tables. However, for continued achievement to be obtained under IR3, it is critical that the new GOB continue to implement the Popular Participation and Administrative Decentralization Laws, and to align the health system to those laws. In general, the GOB remains committed to improving health and the new policy framework should facilitate stronger efforts by our NGO partners as well. Nevertheless, given the end of the CARITAS Title II program, it is also vital that USAID identify a new Title II Cooperating Sponsor or expand other existing sponsors' programs to maintain the same level of impact and expected results for the Health SO Team.

The SO Team relies substantially on technical assistance from Global Bureau Cooperating Agencies (CAs) to achieve the agreed-upon results, as laid out in the approved Strategic Plan. Essential state-of-the-art technologies are provided in contraception, emergency obstetrics, integrated child health, STD control, training methodologies, and behavior change communication. At the same time, the large number of centrally-funded CAs providing this assistance requires significant management support from the Health SO Team and the rest of the Mission in terms of briefings, logistic support, review of annual plans and budgets, development of the annual OYB, and coordination with the GOB and local NGOs. A review process is currently underway to identify duplication of effort and overlap of institutional capabilities of the Global CAs, which should result in a reduced number of agencies working in Bolivia. The objective is to reduce the management burden while maintaining the level of assistance required by the SO Team. In addition, in 1998, the Health SO Team plans to develop a Strategic Objective Agreement (SOAg), which will consolidate USAID support to the GOB and seek to minimize the management burden on USAID staff.

In terms of indicators, 1997 was the first full year of implementation of the Health Team's comprehensive Information Management Tool (IMT). This computer-based information system was designed to collect



information on the impact of USAID's health sector support under the health results framework. In 1997, agreement between USAID and all (including Title II) partners was reached on final indicators at the activity, sub-IR, IR, and SO levels, and data collection began. The proxy indicators reported in last year's R4 have been strengthened and additional ones added, following R4 guidance. Next year, two new long-term technical assistance advisors will be work full-time on the indicator team. They will begin an intense process of quality control, confirming that valid data collection systems are in place and functioning and that reported data is verifiable and correct.

### **3. Environmental Compliance**

The SO Team is planning to undertake a consolidated design of Reproductive Health, CCH and AIDS activities for an FY98 obligation. Accordingly, IEEs will be needed to conform with the requirements of 22 CFR 216.

## Results Tracking System

OBJECTIVE:		Country Organization:		
Improved Health of the Bolivian Population		USAID/Bolivia HEALTH, POPULATION & NUTRITION SO IND1  TABLE HPN-1		
RESULT NAME:				
Improved Health of the Bolivian Population				
INDICATOR:				
Infant Mortality Rate				
UNIT OF MEASURE:		YEAR	PLANNED	ACTUAL
Number				
SOURCE:		1989		105
Demographic and Health Survey (DHS) 1989 and 1994, UNICEF Encuesta Nacional de Indicadores Multiples 1996		1994(B)		75
		1995	63	
		1996	61	59*
INDICATOR DESCRIPTION:		1997	58	
Deaths of infants 0 through 11 months per thousand live births.		1998	56	(DHS 1998)
		1999	54	
		2000	52	
		2001	49	
		2002	47	
		(T)		(DHS 2002)
COMMENTS:				
Actual figure for 1989 is based on time series calculations made in the 1989 DHS and represents the infant mortality rate for the period 1979-1989. Actual figure for 1994 is based on time series calculations made in the 1994 DHS & represents the infant mortality rate for the period 1989-1994. For the purpose of statistical calculations, representative midpoints for these two DHS surveys were considered to be 1984 and 1991. However, the data reported cannot be considered to be indicative of any particular year within the survey period.				
* This figure represents national level data collected by UNICEF for the period 1992-1996. Planned targets are based on the average rate of change between the midpoint years of the two previous DHSs. They represent estimates for actual year data and will be revised subsequent to the 1998 DHS.				
The GOB postponed the originally planned 1997 DHS until 1998, and consequently, new data were not available for this indicator in 1997. However, new retrospective data from 1994 through mid 1998 will be available in late 1998.				
(B) - Baseline (T) Target				
LAST UPDATE			10-Mar-98	09:54

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>SO IND1 PROXY</b>  <b>TABLE HPN-1A</b>		
<b>RESULT NAME:</b>			
Improved Health of the Bolivian Population			
<b>INDICATOR:</b>			
Infant mortality rate. PROXY INDIC. Percentage of infants 0-11 months who received 3 doses of DPT in CCH activity sites			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Percent	1995		77
<b>SOURCE:</b>	1996		79
Community Child Health Project (CCH)	1997	81	80
<b>INDICATOR DESCRIPTION:</b>	1998	83	
	1999	85	
	2000	87	
	2001	89	
	2002	90 *	
<b>COMMENTS:</b>			
<p>This indicator is being used as a proxy for infant mortality because immunizations against communicable diseases reduce deaths from the diseases they protect against. Moreover, this indicator may also show improved health-seeking behavior by parents.</p> <p>In accordance with LAC guidance after review of the 1997 R4, planned targets for 1997 through 2002 were revised to achieve the goal of 90% DPT3 coverage established by PAHO for LAC child survival programs. The revisions were based on 2.5% increase per year.</p> <p>In the 1999 R4, this proxy indicator will be expanded to include the coverage rates of new USAID-assisted activities and planned targets will be revised accordingly.</p> <p>*Herd Immunity (coverage of target population).</p>			
LAST UPDATE		10-Mar-98	09:54

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>SO IND2</b>  <b>TABLE HPN-2</b>		
<b>RESULT NAME:</b>			
Improved Health of the Bolivian Population			
<b>INDICATOR:</b>			
Maternal mortality			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Number of women who died in child birth per thousand	1989		416
<b>SOURCE:</b>			
DHS, 1989, 1994	1994(B)		390
	1997	273	
<b>INDICATOR DESCRIPTION:</b>			
Maternal deaths per hundred thousands live births	1998	254	
	1999	234	
	2000	220	
	2001	207	
	2002	194	
	(T)		(DHS 2002)
<b>COMMENTS:</b>			
Actual figure for 1989 is based on time series calculations made in the 1989 DHS for the period 1979-1989. Actual figure for 1994 DHS is based on time series calculations made in the 1994 DHS which contained a nationwide representative maternal mortality survey, the first of its kind in Bolivia.			
USAID/Bolivia anticipated having new data from a full DHS originally scheduled for 1999. However, due to the change of the date and the expansion of the 1997 interim DHS to a 1998 full DHS, the collection of maternal mortality data will be included in the next full DHS scheduled for 2002. Maternal mortality data will not be collected in the 1998 DHS because there is insufficient time to insure statistical significance of these data from the data available from the 1994 DHS. This decision was made on the advice of technical experts from Macro International and agreed to by the GOB and donor community.			
(B) - Baseline			
(T) - Target			
LAST UPDATE		10-Mar-98	09:54

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>SO IND2 PROXY</b>  <b>TABLE HPN-2A</b>		
<b>RESULT NAME:</b>			
Improved Health of the Bolivian Population			
<b>INDICATOR:</b>			
Maternal mortality PROXY INDICATOR Percent of births attended by a trained birth attendant in Bolivia.			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Percent	1994		28
<b>SOURCE:</b>	1995		32
National Health Information System (NHIS), population projections for numbers of expected births made for the NHIS by the GOB Population Policy Unit (UPP).	1996		36
<b>INDICATOR DESCRIPTION:</b>	1997	39	47*
Number of births attended by a trained birth attendant in Bolivia/ Total number of expected births in Bolivia.	1998	42	
Note: Trained birth attendants include midwives, auxiliaries, nurses physicians.	1999	46	
	2000	50	
	2001	54	
	2002	59	
<b>COMMENTS:</b>			
Planned targets for this indicator are based on the average rate of change from 1994-1996.  This indicator is being used as a proxy indicator for maternal mortality because births by appropriately trained health personnel have been shown to reduce the risk of maternal deaths from obstetrical complications. Death from obstetrical complications has been shown to be the cause of the majority of maternal mortality in Bolivia.  * The "actual" figure for 1997 was calculated with data available from the first three quarters of the year and estimated data for the fourth quarter, using the same rate of change from the third to fourth quarter in 1996.			
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>SO IND3</b>  <b>TABLE HPN-3</b>		
<b>RESULT NAME:</b>			
Improved Health of the Bolivian Population			
<b>INDICATOR:</b>			
Contraceptive prevalence - modern (CPR-M)			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Percent of contraceptive users	1989		12.2
<b>SOURCE:</b>	1994(B)		18
DHS, 1989, 1994	1995	25	
	1996	27	35*
	1997	30	
<b>INDICATOR DESCRIPTION:</b>	1998	33	(DHS 98)
Number of women of reproductive age who are using (or whose partner is using) a modern contraceptive method at a particular point in time/Total number of women of reproductive age in Bolivia. Modern contraceptives comprise oral contraceptives, IUDs, foams and creams, injectables, Norplant, condoms, and voluntary surgical contraception (VSC).	1999	36	
	2000	40	
	2001	44	
	2002	48	
	(T)		(DHS 2002)
<b>COMMENTS:</b>			
<p>Actual figures for 1989 and 1994 are for those years only and do not represent the five years previous to the survey. Planned figures are based on the predicted rate of change for couple years of protection because these two indicators are often closely linked.</p> <p>* This CPR-M level represents data for Cochabamba, a city where USAID has supported the majority of its family planning activities.</p> <p>National level data will be available from the 1998 DHS, which was postponed one year from 1997 by the GOB. Based on this actual DHS data, planned targets may be revised for the 1999 R4.</p> <p>(B) - Baseline (T) - Target</p>			
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## Results Tracking System

<b>OBJECTIVE:</b>		<b>Country Organization:</b>		
Improved Health of the Bolivian Population		<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>SO IND3 PROXY</b>  <b>TABLE HPN-3A</b>		
<b>RESULT NAME:</b>				
Improved Health of the Bolivian Population				
<b>INDICATOR:</b>				
Contraceptive prevalence-modern (CPR-M). PROXY: Percent of women of childbearing age with annual protection generated by contraceptive distribution				
<b>UNIT OF MEASURE:</b>		<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Percent				
<b>SOURCE:</b>				
National Health Information System (NHIS), USAID-funded project reports, USAID Commodities Monitoring Tool (CMT) reports, USAID Information Monitoring Tool (IMT) reports; population projections for women of childbearing age made by the GOB Population Policy Unit (UPP).		1996	--	11.9
		1997	--	13.6
<b>INDICATOR DESCRIPTION:</b>				
Number of couple years of protection (CYPs) generated by contraceptives distributed in Bolivia*/Number of women of childbearing age (15-49 years) in Bolivia.		1998	14.6	
This indicator combines data from several sources to calculate an estimate of the total number of CYPs generated in 1 year from modern methods. The numerator of this indicator is an approximation of the number of women protected annually by modern contraceptive methods. The denominator is women of childbearing age.		1999	15.6	
*In the numerator, 1 CYP is considered to be equivalent to 1 woman of childbearing age with annual contraceptive protection from a modern method.		2000	16.6	
		2001	17.6	
		2002	18.6	
<b>COMMENTS:</b>				
Planned targets for this indicator are based on conservative rates of change, since data are available for only two years (1996-1997). The actual CPR from the 1998 DHS may indicate that these targets should be adjusted. This indicator is being used as a proxy indicator because, as a result of the decision by the GOB to postpone the planned 1997 DHS for one year, DHS CPR data will not be available until 1998. The proxy indicator provides a conservative estimate of CPR-M levels, since private sector data on CYPs is very incomplete, and the use of CYP factors may understate the number of women using a modern contraceptive method. Nevertheless, yearly tracking of this indicator should provide evidence of trends in CPR levels. Initial validation of this indicator will occur when the 1998 DHS data are available.				
* Four modern methods (pills, condoms, IUDs, and injectables) are reported by the NHIS. The Commodities Monitoring Tool (CMT) also includes vaginal foaming tablets as a modern method. USAID project reports included in the Information Monitoring Tool (IMT) include data on numbers of individuals undergoing voluntary surgical contraception, in addition to the methods mentioned above.				
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>SO IND4</b>  <b>TABLE HPN-4</b>		
<b>RESULT NAME:</b>			
Improved Health of the Bolivian Population			
<b>INDICATOR:</b>			
Percent of children 3-35 months of age with chronic malnutrition			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Percent	1989		38.3
<b>SOURCE:</b>	1994(B)		28.3
Demographic Health Survey (DHS)	1995		
	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998	23.3	
Number of children 3-35 months of age by sex with chronic malnutrition as measured by height for age / Total number of children 3-35 months by sex.		*	
	1999		
	2000		
	2001		
	2002	18.3	
	(T)	*	
<b>COMMENTS:</b>			
As agreed to by USAID/W and USAID/Bolivia, this table has been included with the caveat that data will only be available from the DHS.			
*Originally planned for 1997, the DHS was postponed by the GOB until 1998. Another DHS is planned for 2002.			
Experience has shown that in Bolivia chronic malnutrition is not a linear relationship. Consequently, the 2% annual decrease seen between 1989 and 1994 is not expected to continue. Therefore, planned targets for this indicator are based on a 1.25% decrease annually. These targets may be revised when new data from the 1998 DHS are available.			
Title II Cooperating Agencies (CAs) have agreed to provide yearly weight for age data beginning in 1998.			
(B) - Baseline (T) - Target			
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## Results Tracking System

OBJECTIVE:		Country Organization:		
Improved Health of the Bolivian Population		USAID/Bolivia HEALTH, POPULATION & NUTRITION IR1 IND1  TABLE HPN-5		
RESULT NAME:				
IR 1 Improved child survival & reproductive & sexual health practices by Bolivian women, men, & boy & girl adolescents & children				
INDICATOR:				
Total number of couple years of protection (CYPs) provided by USAID-assisted activities				
UNIT OF MEASURE:		YEAR	PLANNED	ACTUAL
Number		1994(B)		89,587
SOURCE:		1995	94,962	158,289*
Pathfinder Service Statistics		1996	100,660	209,572**
		1997	152,761	242,710
INDICATOR DESCRIPTION:				**
The estimated protection provided by family planning services during a 1 year period. Modern methods comprise oral contraceptives, IUDs, foams and creams, injectables, Norplant & condoms.		1998	168,038	
		1999	184,841	
		2000	203,325	
		2001	223,658	
		2002	246,023	
		(T)		
COMMENTS:				
This indicator was added for FY95. Planned was estimated from that baseline, and was revised for the 1997 Strategic Plan based on actual performance in 1995 and 1996, using the pre-1997 CYP formulas.				
All CYPs are based on dispensed-to-user statistics, except social marketing condoms, which are based on dispensed-to-distributor statistics.				
*This number was updated from the 1995 R4 to include data from the Ministry of Health, and reflect improvements in the monitoring system.				
** Per USAID/W 1997 directive from the Office of Population, 1996 CYPs reported in the 1997 R4 were recalculated using the EVALUATION Project's 1997 Recommended CYP Factors. 1997 actual CYPs were calculated using the 1997 CYP factors. USAID/Bolivia may revise the planned target figures in the 1998 R4.				
(B) - Baseline (T) - Target				
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR1_1 IND1</b> <b>TABLE HPN-5A</b>		
<b>RESULT NAME:</b>			
IR 1.1 Increased dissemination & use of culturally accessible CS & RSH message & social marketing products for defined popu.			
<b>INDICATOR:</b>			
Number of CYPs generated from USAID-funded social marketed contraceptives			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR1_2 IND1</b>		
<b>RESULT NAME:</b>			
IR 1.2 Increased knowledge and broadened participation by women, men and adolescents in RSH & CS activities.			
<b>INDICATOR:</b>			
Number of CYPs generated from USAID-funded non-social marketed contraceptives			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR1_2 IND2</b>		
<b>RESULT NAME:</b>			
Increased knowledge and broadened participation by women, men and adolescents in RSH and CS activities.			
<b>INDICATOR:</b>			
% of pregnant women who have at least 1 prenatal visit before the 5th mo. of pregnancy to a health service in a USAID target area.			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
No. of pregnant women with 1 prenatal visit before 5th mo. of pregnancy to a health service in a USAID target area/Total number of pregnant women with at least one prenatal visit during pregnancy to a health service in a USAID target area.	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			
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## Results Tracking System

<b>OBJECTIVE:</b>		<b>Country Organization:</b>		
Improved Health of the Bolivian Population		<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR1 IND2</b>  <b>TABLE HPN-6</b>		
<b>RESULT NAME:</b>				
IR 1 Improved child survival & reproductive & sexual health practices by Bolivian women, men, & boy & girl adolescents & children				
<b>INDICATOR:</b>				
Percent of persons in target population who participate in USAID-assisted STD/HIV prevention programs who report using a condom in their last sexual encounter.				
<b>UNIT OF MEASURE:</b>		<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Percent		1995		
<b>SOURCE:</b>				
USAID/Bolivia's Information Monitoring Tool (IMT)		1996		
		1997(B)		51 *
<b>INDICATOR DESCRIPTION:</b>				
Number of persons in target population who participated in USAID assisted STD/HIV prevention programs who report using a condom in their last sexual encounter / Total number of persons in target population who participated in USAID assisted STD/HIV prevention programs.		1998	52	
		1999	54	
		2000	56	
		2001	58	
		2002 (T)	60	
<b>COMMENTS:</b>				
This indicator was included in this year's report at the request of USAID/W in mid-1997. Consequently, the actual figure for 1997 and planned targets are based on limited data from the one activity which currently reports on this indicator. Other Cooperating Agencies (CAs) will be contributing to this indicator in 1998. Planned targets may be revised in the 1999 R4 in accordance with the data obtained from these CAs.				
*This figure represents data from the one USAID-assisted activity that is currently reporting on this indicator.				
(B) - Baseline (T) - Target				
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR2_1 IND1</b> <b>TABLE HPN-6</b>		
<b>RESULT NAME:</b>			
IR 2.1 Improved technical, normative and sociocultural skills of health care providers & administrative staff & all levels			
<b>INDICATOR:</b>			
% of providers of RSH services in USAID-target areas trained in nat. approv care norms &/or clinial protocols at USAID-funded RSH training programs			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
No. of providers of RSH services in USAID-target areas trained in r approved RSH & sexual health care norms &/or clinical protocols at USAID 'funded RSH training programs/Total number of providers of RSH services in USAID-target areas.	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			

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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR2_1 IND2</b> <b>TABLE HPN-6</b>		
<b>RESULT NAME:</b>			
IR 2.1 Improved technical, normative and sociocultural skills of health care providers & administrative staff & all levels			
<b>INDICATOR:</b>			
% of providers of CS services in target areas trained in nationally approved CS health care norms &/or clinical protocols at AID-funded CS trng prog..			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
No. of providers of CS services in AID-target areas trained in nationally approved CS health care norms &/or clinical protocols at USAID-funded CS training centers or programs/Total number of providers of CS services in USAID-target areas.	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			

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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR2_1 IND3</b> <b>TABLE HPN-6</b>		
<b>RESULT NAME:</b>			
IR 2.1 Improved technical, normative and sociocultural skills of health care providers & administrative staff & all levels			
<b>INDICATOR:</b>			
% of organizations, funded by USAID, that have developed a guideline for incorporating a gender-based focus into RSH services.			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
No. of organizations, funded by USAID, that have developed a guideline for incorporating a gender-based focus into RSH services/Total number of organizations, funded by USAID, that provide or assist RSH services.	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			

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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR2_2 IND1</b> <b>TABLE HPN-6</b>		
<b>RESULT NAME:</b>			
IR 2.2 Improved capacity of NGOs, comm., munici. & dpts. to plan, finance, administer & sustain culturally accepta. health care serv.			
<b>INDICATOR:</b>			
No. of births assisted by trained birth attendant in USAID target areas/Total no. of expected births in USAID target areas.			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			

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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR2_2 IND2</b> <b>TABLE HPN-6</b>		
<b>RESULT NAME:</b>			
IR 2.2 Improved capacity of NGOs, comm., munici. & dpts. to plan, finance, administer & sustain culturally acceptable health care serv.			
<b>INDICATOR:</b>			
% of pregnant women with 4 or more prenatal visits to a health service in a USAID target area.			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995		
<b>SOURCE:</b>	1996		
	1997		
<b>INDICATOR DESCRIPTION:</b>	1998		
No. of pregnant women with 4 or more prenatal visits to a health service in a USAID target area/Total no. of pregnant women enrolled in a health care service in a USAID target area.	1999		
	2000		
	2001		
	2002		
<b>COMMENTS:</b>			

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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Improved Health of the Bolivian Population	<b>USAID/Bolivia</b> <b>HEALTH, POPULATION &amp; NUTRITION</b> <b>IR2 IND1</b>  <b>TABLE HPN-7</b>		
<b>RESULT NAME:</b>			
IR 2 Improved quality and increased coverage of community health care by local governments and NGOs.			
<b>INDICATOR:</b>			
New acceptors of modern methods of contraception at USAID-assisted facilities			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Number	1994(B)		76,188
<b>SOURCE:</b>	1995	78,000	110,142
USAID/Bolivia's Information Monitoring Tool (IMT)	1996	80,000	128,433
	1997	132,527	147,151
<b>INDICATOR DESCRIPTION:</b>	1998	145,780	
The number of persons who accept for the first time in their lives any modern method of contraception during a one year period.	1999	160,358	
	2000	176,394	
	2001	194,033	
	2002	213,436	
	(T)		
<b>COMMENTS:</b>			
Planned figures are estimated from actual past performance and were updated in the 1997 Strategic Plan.			
The "actual" figure for 1997 was calculated with data available from the first three quarters of the year and estimated data for the fourth quarter, using the same rate of change from the third to fourth quarter in 1996.			
(B) - Baseline (T) - Target			
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## **D. ENVIRONMENT STRATEGIC OBJECTIVE**

### **Reduced Degradation of Forest, Water and Biodiversity Resources**

#### **1. Performance Analysis**

Overall performance has been outstanding at both the SO and IR levels. Planned targets were exceeded at the SO level in terms of total area in USAID-priority eco-regions protected and those areas eco-certified. The capabilities of key local level institutions responsible for the management of forestry and biodiversity resources have been significantly strengthened with USAID assistance. The number of non-traditional forest products and the value of eco-certified products continues to show impressive gains. Even with the uncertainties surrounding the transition to a new government, performance has been encouraging in 1997. However, as noted in the Overview and in Section 2 below, the new GOB has not yet articulated a clear vision, strategy or programs in the environment area. This continues to be a major concern for USAID and other donors.

IR1: Sustainable Forest and Wildlife Management in Target Areas. All of IR1 targets were surpassed in this portion of the program, which constitutes 95% of the SO Team's resources (see Tables ENV-1 through ENV-8). Major progress has been demonstrated in increasing the areas under sustainable management, including an important jump in the area certified by international certification agencies. Bolivia is now a world leader in certified forests and eco-certified products. Work on the legal and regulatory framework has exceeded all expectations, with nine sets of technical standards for the Forestry Law drafted and eight of the nine approved by the GOB. A national-level Forest Superintendency was established and proactively launched itself into the various roles identified for it under the new Forestry Law, including a complete revamping of Bolivia's antiquated forest concession system.

The implementation phase of work with 21 indigenous Izoceño communities to assist them in effective management of the huge 3.4 million hectare *Parque Nacional Kaa-Iya del Gran Chaco* is off to a running start. Initial efforts have focused on setting the groundwork that will lead to sustainable institutional development of the *Capitania de Alto y Bajo Izozog* (CABI) as well as training 277 Izoceño hunters and 9 parabiologists to collect the key baseline data upon which technically sound, socially acceptable strategies for Park management will be built. 950 Izoceños have received conservation education in their own Guaraní language. Kaa-Iya remains the only National Park in Bolivia under the control of an indigenous community. As such, this work will provide an important model not just for Bolivia, but for the region and the world.

After six months of intensive work, a ground breaking agreement was signed between indigenous people and owners of the Bolivia-Brazil Gas Pipeline. CABI, the *Confederación de Pueblos Indígenas de Bolivia* (CIDOB) and Gas Transboliviano (GTB, which includes major partners ENRON, Shell and Petrobras) signed an Agreement which marks a fundamental change in the relationship between Bolivia's indigenous people and the country's hydrocarbon industry. The 3,000-kilometer long Bolivia-Brazil pipeline is the largest infrastructure project currently underway in South America. It passes through the Kaa-Iya Park. The initial Environmental Assessment of the pipeline was technically flawed and did not consider the rights and responsibilities of CABI and the Izoceños. Intensive work among USAID, WCS, CABI, ENRON, the IDB

and the World Bank led to the signing of the Agreement which commits some \$4 million to implementation of an Environmental Management Plan and an Indigenous People's Development Plan. More importantly, the Agreement establishes a model for win-win collaboration between indigenous communities and large, multinational oil companies. In addition, the intensive negotiation process provided a superb opportunity to test, train and strengthen CABI's institutional capability to work with a wide variety of high-powered local and international institutions. They rose to the challenge with distinction.

The institutional and technical capabilities of key institutions needed to manage effectively forest and biodiversity resources at the local level are being strengthened. For example, following a 1997 comprehensive analysis of forestry sector functions and institutional capabilities, a strategy to ensure the sustainability of BOLFOR is currently under way. A major emphasis on training continues to show important payoffs in terms of capacity building at the local level. The number of non-traditional forest products and the value of eco-certified products continue to show substantial gains, demonstrating that there are concrete economic benefits to sustainable management of forest and biodiversity resources.

The Eduardo Avaroa Wildlife Reserve in southwestern Bolivia offers an outstanding opportunity to protect 714,700 hectares of high-altitude Andean habitat that has been classified as "regionally outstanding in biological value" by USAID. The LAC Regional Parks in Peril (PiP) Program has begun working with a local NGO, Tropico, on the initial analyses that should lead to Eduardo Avaroa's formal inclusion in the PiP program in 1998.

IR2: Industrial Pollution Reduced in Target Areas. In the case of IR2, all targets were met with two very minor shortfalls (see Tables ENV-9 and ENV-10). EP3 is continuing its leadership on "brown" environment issues in Bolivia. 16 major industries continue to clean up their production systems, thereby protecting both human health and biodiversity by significantly reducing water pollution through adoption of EP3 recommendations. The EP3/Bolivia team members are also serving as leading voices in the call for substantially increased attention to Bolivia's pressing urban and industrial environmental pollution issues.

The SO Team continues its emphasis on working with the GOB on broad policy issues and setting in place transparent, technically sound rules for environmental protection. Concurrently, major emphasis is being placed on working with local governments, NGOs, business associations and community groups (including indigenous peoples) to make things happen on the ground. This was proven to be a winning combination in 1997.

Donor coordination in the environment sector is a model for other sectors. An environmental donor group was established in La Paz in 1994/95 to deal with common concerns about FONAMA. In mid-1997, it was agreed that the group should be expanded to include all interested donors. The group, co-chaired by Switzerland, Holland and the U.S., has been meeting regularly ever since. In addition to exchanging information, the group has been proactive in engaging the new government on environmental concerns. For example, it has sent joint letters to the GOB outlining concerns about the future of FONAMA, the Enterprise for Americas Initiative (EAI), and the National Park System. It has also developed an excellent joint paper on environment issues to be used at the upcoming Consultative Group meeting on Bolivia.

## **2. Expected Progress Through FY2000 and Management Actions**

Overall, the prognosis for achieving our goals and objectives is uncertain given the lack of clear signals from the new government about its intentions in this sector. Nonetheless, at the operational level, 1997 performance was excellent as demonstrated by the indicators. We are carefully analyzing the possible impacts of a change in the GOB policy context on our programs. We will continue to monitor the situation very closely, in consultation with other donors, and will be prepared to make program adjustments if/as necessary. The upcoming Consultative Group meeting at the end of April will be a venue for all donors to express their concerns. The GOB response should provide a clear signal of intent. The SO Team plans to use G/ENV's environmental policy IQC (EPIQ) to help us work with Bolivia's decision-makers on a variety of environmental policy issues. We also plan to extend the EP3 program six months, from July to December 1998 (subject to an extension of the G/ENV mechanism), to ensure that pollution prevention work with key industries is completed and to ensure institutional sustainability of this important work within the private sector.

In addition to the above USAID funded programs, USAID/Bolivia represents the US Department of Treasury for Enterprise for Americas Initiative (EAI). While the EAI program does not directly contribute to our performance indicators, it contributes indirectly to achievement of the SO. Management of the EAI program has been extremely time-intensive. We expect this to continue. The account has funded 90 projects to date for a total of \$6.3 million. Sixty-three of these projects are ongoing. EAI support for the work of non-governmental organizations in the environment arena continues to make an important difference in Bolivia. We will give high priority in the coming months to ensure the sustainability of the EAI initiative as well as reduce its management burden on the Mission.

FONAMA, the Bolivian National Fund for the Environment, was created in 1990 to develop funding for environmental conservation through international cooperation and debt reduction. Administrative and leadership problems appeared in the past year of the previous government which hampered operations. Over the last several months, the Mission has spent a great deal of time with the new GOB working to revitalize FONAMA and get the EAI program moving forward again. In early February 1998, the recently appointed President of FONAMA resigned because he was not getting the support he needed from the GOB to move forward with revitalization efforts. Later in the month, the GOB budget for 1998 showed virtually no support for FONAMA. As such, the National Environmental Fund will likely be closing. As a result, we are initiating steps to move the EAI account out of FONAMA and set it up under private, perhaps NGO, auspices.

## **3. Environmental Compliance**

There are no FY98 designs planned or any outstanding 22 CFR 216 issues.

## **E. COUNTERNARCOTICS STRATEGIC OBJECTIVE**

### **Illicit Coca Eliminated from the Chapare**

#### **1. Performance Analysis**

While USG and GOB efforts to eradicate coca and promote alternative development faced opposition from Chapare coca growers unions, the GOB still managed to achieve a record 2,300 hectares net reduction in coca cultivation in the Chapare in 1997. This contributed to a nationwide net reduction of nearly 7%, the highest ever reached in Bolivia. More than 2,500 families have eradicated all their coca and their production areas are now considered coca free zones. Net incomes of farmers participating in the alternative development program are on the rise. With the exception of rice, all other licit crops in the Chapare showed increases in areas planted. The volume of Chapare produce leaving the region continues to increase. Growth is also observed in the number of private businesses operating and exporting in the region. These are signs that the Chapare is on a sustainable development path free of coca.

IR3: Existing Coca Eradicated. As shown in Table CN-1, the annual net eradication goal for 1997 as agreed between the GOB and the USG was 3,500 hectares, of which 2,300 were actually eradicated. Eradication results largely depend on the effectiveness of the Narcotics Affairs Section (NAS)-financed DIRECO coca eradication campaigns. USAID facilitates eradication through conditioning alternative development to coca-free agreements and through a Balance of Payments Program which disburses against eradication performance targets.

Table CN-2 shows that 7,026 hectares of coca were eradicated in CY97 without much of the government-coca farmer confrontations that previously characterized eradication efforts. The 1997 gross eradication result met the target and prevented approximately 52.1 metric tons of cocaine from being manufactured and exported to the U.S. and Europe.

Coca-Free Zones are redefined in Table CN-3 as the number of farm families participating in coca-free agreements and the number of families in community groups which had all of their coca eradicated during the year. This indicator shows that a total of 2,554 families are currently participating in coca-free zones. Political difficulties during the first half of 1997 (leading to the June 1 national elections) prevented the program from reaching the net eradication target. However, from June through December 1997, 17 different organized groups, representing 2,267 families, signed coca-eradication agreements. These groups collectively pledged to eradicate all existing coca and prohibit further cultivation of coca on their 45,290 hectares of land. The indicator also includes five additional community groups, comprised of 287 farm families, that have had 100% of their coca eradicated. In addition, USAID worked with not only the 2,267 (40%) families which signed coca-free agreements, but also with an additional 3,316 families (60%) eligible for assistance based on prior-1996 commitments, for a total of 5,583 families, many of whom are expected to sign coca-free agreements during 1998.

The UNDCP continues to coordinate its alternative development activities closely with the Mission. In late 1997, the UNDCP announced that its assistance within the Chapare will be restricted to communities that sign coca-free agreements. While the UNDCP is currently providing assistance to a portion of the

communities that signed coca-free agreements with USAID facilitation, the UNDCP is initiating its own separate negotiations with communities to facilitate the establishment of additional coca-free zones. USAID/Bolivia believes this joint action will have a significant, positive impact on 1998 results.

IR4: Sustainable Alternative Development Established. As a result of alternative development, licit agricultural production in the Chapare increased from approximately 92,359 hectares in 1996 to over 96,500 hectares in 1997. Hectarage of licit crops in the Chapare is now three times larger than coca cultivation. Table CN-4 includes a modification from last year's indicator, which is now measured using per capita annual income from domestic production of licit crops and not per family annual income, since most national data uses per capita income. The baseline has been established this year at \$1,600 per capita. A higher net income in Chapare farms from the production and sale of licit crops is dependent on increased areas planted, good prices, and improved farming practices. Factors strongly associated with this increase include institutional strengthening, farmer training, technical assistance and good weather. Farmers received technical information allowing them to modify their agricultural practices and to implement effective integrated pest management practices. As a result of on-farm training, yields increased, produce quality improved, and net income rose.

Table CN-5 shows that the goal of 8,000 hectares of non-coca crops planted in the Chapare was not met due to the decrease in the area planted with rice (-4,725 hectares or a 41% decrease). As the population stabilized in the Chapare, there was less preparation of virgin lands (slash and burn) for rice planting. All other crops showed 1997 increases in area planted, with the greatest percentage increases noted for palm heart (417%), passion fruit (212%), black pepper (132%) and plantain (37%).

Although 3,202 fewer hectares were planted in bananas in 1997 due to the Black Sigatoka disease, results show that production actually increased by 9.8%, with a 12% increase in farm gate value. These increases were in large part due to an integrated farm management control program which consists of rotations of fungicides and improved agricultural practices. As a result, there was a highly significant increase in banana stem weight (10.9 kgs) and number of hands/stem (1.8 hands). When compared with no control of this disease in three different rainfall zones of the Chapare, this translates into an additional 17,004 kgs of bananas produced per hectare. Through NGOs, the Plant Production Unit of IBTA/Chapare produced and delivered 172,000 black pepper plants (527 families), 1,420,000 pineapple plants (34 families), 1,308,000 palmito plants (2,193 families), 22,089 banana plants (59 families), and 10,000 passion fruit plants (106 families), as well as 5,000 kgs of seed corn, beans and rice (231 families), to growers. A total of 3,150 families received planting material from IBTA/Chapare.

During 1997, private contractors improved 133.4 kilometers of roads, installed 22.6 kilometers of minor drainage, completed two major drainage structures and constructed 393.6 meters of bridges. The project maintained 326 kilometers of roads, completed 59.7 kilometers of road improvement, and completed 2,250 cubic meters of culverts for drainage. These activities contributed to creating a viable transportation system to get produce from the farm to the packing plant and subsequently to local, regional and international markets. Improved access to markets significantly contributed to surpassing the 1997 targets shown in Tables CN-6 and CN-7. In addition, export markets for bananas and pineapples have been firmly established in Argentina and Southern Peru. Markets for palm hearts are being established in Argentina, Brazil and Japan.



More recently, a local exporter made significant inroads by expanding market penetration of retail-packed dried bananas in Germany, Switzerland and the United Kingdom.

The IR4.3 indicator in Table CN-8 includes a new baseline estimated for 1997. According to transport studies conducted between October 1 and December 31, 1997, a value of \$12.3 million of licit produce left the Chapare, equivalent to an annual estimate of \$36 million. The actual production value of Chapare produce is considerably higher than reflected in the transportation survey since produce which is consumed within the Chapare as well as field and post-harvest losses are not reflected in these figures. Table CN-9 shows that exports of Chapare-grown licit produce during 1997 totaled \$685,000, a figure 228% higher than the 1997 target. The 1997 target is lower than the baseline since it reflects the decline in banana exports due to the black sigatoka fungus. It is expected that in 1998, the value of Chapare products exported by formal channels will recover its 1996 (baseline) level. Nevertheless, 1997 exports more than doubled the projected estimate. Expected 1998 banana export levels should be at or above 1996 levels.

The GOB is requiring all donors in the Chapare to work under the guidance and coordination of the Office of the Vice Ministry for Alternative Development. As the donor coordination entity on counternarcotics efforts, the UNDCP is encouraging the GOB to work only with communities which have already signed coca eradication agreements. If all donors accept these conditions for working in the Chapare, coordination of donor activities will benefit greatly and will allow them to present a unified message to communities in the Chapare.

Donor coordination was strengthened in 1997. An unexpected result of conditioning economic assistance to coca eradication was the reaction, both positive and negative, of the donor community. While a number of donors were willing to take a "wait and see" approach, the general reaction was that we should collectively work together to strengthen the licit economy of the Chapare. Quarterly donor meetings were held with the primary donors: USAID/Bolivia, UNDCP, GTZ, the Spanish and occasionally the EU. The conditionality concept was a constant agenda item. In late 1997, the UNDCP and the Spanish accepted the conditionality concept. As a result of these efforts, the UNDCP has become a firm ally of USAID in preparation of the Consultative Group position paper on the subject. Nevertheless, problems continue with the large (ECU 34 million) alternative development program financed by the European Community. This donor has been reluctant to take a firm position on conditionality and continues to insist on closer collaboration with the same coca growers who have vowed to oppose the GOB's plan to eliminate illicit coca in five years.

## **2. Expected Progress through 2000 and Management Actions**

For eradication to continue to be successful, a number of factors must be considered. The GOB must hold firm on its new five year National Action Plan in counternarcotics. The concept of community compensation must be clearly defined. Eradication of illegal coca must be enforced. All donors must accept the same rules for working in the Chapare: conditioning their assistance to the signing of coca-eradication agreements. With these conditions, it is anticipated that during the first half of 1998, many more communities and farmer associations will sign coca eradication agreements. At the same time, the most obstinate coca federations will probably become even more vocal and entrenched in their opposition to the GOB plan. However, splits in their ranks are already visible: prominent cocalero leaders have not been reelected within some of the coca federations, the Federation of the Yungas of Chapare has expressed a

desire to eradicate their coca, and there are indications that people in the Chapare are tired of fighting the coca problem and seek a more stable life. In sum, a key element to success during the next few years will be unity and cooperation among all GOB and international entities involved in coca eradication and alternative development assistance in the Chapare.

USAID will continue to finance medium-term alternative development assistance within the Chapare Region to provide economic incentives to the population who agree to eradicate coca. To assure that alternative development interventions complement the USG's counternarcotics efforts, USAID will increasingly seek to leverage its assistance to encourage net hectare reduction and will increasingly link its assistance to NAS, using three mechanisms: (a) jointly planning and sharing of information with our primary partners and the GOB Office of the Vice Minister for Alternative Development; (b) conditioning alternative development assistance to communities/associations which sign coca eradication agreements with DIRECO; and (c) coordinating activities with DIRECO to be responsive to the basic needs of families that recently had their coca forcefully eradicated, and signed coca-free agreements. Under this component, assistance would be provided to stabilize depleted soils for the cultivation of basic grains and help ensure minimal income until the families are in a position to plant perennial crops.

Coca eradication will occur simultaneously with alternative development assistance. In the event that a community fails to cooperate with DIRECO's eradication efforts, assistance will be discontinued. Important actions during the next year include the development of institutional and working arrangements between the GOB and USAID/Bolivia and the design and approval of a new follow-on alternative development activity. Institutional strengthening includes the formation of an IR Team to enable the SO Team to provide timely assistance to the Vice Ministry for Alternative Development in assuring that the Bolivian counternarcotics strategy is operational. Additionally, procedures must be defined clarifying the transition from individual to community compensation. The participation of the implementing institutions in the IR team and a newly-formed inter-institutional coordination team should also help facilitate institutional strengthening in areas such as coordination, policy decisions, and design of the new CN activity.

Proposed significant FY98 funding cuts in alternative development resources for Bolivia not only would hinder USAID/Bolivia's performance but would place previous gains in serious jeopardy, reverse hard-won achievement in public support for counternarcotics, and could precipitate a collapse of GOB political will to pursue vigorous counter-narcotics actions. Reductions would also undermine longstanding USG efforts to encourage other donors participate with financing.

### **3. Environmental Compliance**

A follow on design for CORDEP is planned for an FY 98 obligation. An IEE has been prepared to ensure conformance with the requirements of 22 CFR 216.

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare	<b>USAID/Bolivia</b>		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
IR 3 Existing Coca Eradicated	<b>IR3 IND1</b>		
<b>INDICATOR:</b>	<b>TABLE CN-2</b>		
Annual gross coca eradication			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Hectares	1995		
<b>SOURCE:</b>	1996	Baseline	7,512
NAS/DIRECO	1997	7,000	7,026
<b>INDICATOR DESCRIPTION:</b>	1998	7,500	
Gross hectares eradicated per calendar year	1999	7,500	
	2000	6,500	
	2001	5,000	
	2002	2,000	
<b>COMMENTS:</b>			
<p>These figures total more than 31,000 hectares (the estimated amount of illicit coca). The additional amount includes some new hectareage that may be planted during the strategy period. The eradication of 7,026 hectares of coca prevented the manufacture of approximately 98 metric tons of cocaine, for export to the US and Europe.</p>			
LAST UPDATE		10-Mar-98	09:45

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare	<b>USAID/Bolivia</b>		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
IR 3.1 Farmers Accept Eradication Conditionality	<b>IR3_1 IND1</b>		
<b>INDICATOR:</b>	<b>TABLE CN-3</b>		
Number of farm families participating in coca-free zone			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Number	1995		
<b>SOURCE:</b>	1996	N/A	
CORDEP Database	1997	3,000	2,554
<b>INDICATOR DESCRIPTION:</b>	1998	8,000	
This indicator tracks the number of farm families included in the zones and receiving USAID alternative development assistance conditioned on coca eradication.	1999	15,000	
	2000	22,000	
	2001	27,000	
	2002	30,000	
<b>COMMENTS:</b>			
<p>In 1997, new alternative development assistance was conditioned for communities which signed coca-free agreements with DIRECO.</p> <p>The lower number of families that signed coca eradication agreements in 1997 is due to violence in the Chapare during March and April, political uncertainty during elections, and a lack of political clarity and definition regarding coca eradication immediately following the election. As a result of the aforementioned setbacks, the first coca-free agreement was signed only in June 1997.</p> <p>Reaching targets in 1998-2002 will depend to a large degree on the GOB clearly defining and applying policies of eradication, eliminating individual and defining community compensation, as well as enforcing laws concerning eradication and interdiction. Lower targets in 2001 and 2002 reflect the increasing difficulty of reaching more geographically dispersed families.</p>			
LAST UPDATE		10-Mar-98	09:45

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare	USAID/Bolivia		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
IR 4 Sustainable alternative development established	<b>IR4 IND1</b>		
<b>INDICATOR:</b>	<b>TABLE CN-4</b>		
Net income generated on Chapare farms from production and sale of the five priority licit crops			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
U.S. Dollars	1995		
<b>SOURCE:</b>	1996		
CORDEP Database and USAID/SOS	1997	Baseline	1,600
<b>INDICATOR DESCRIPTION:</b>	1998	1,728	
Estimated annual net per capita income from five licit crops in the Chapare.	1999	1,866	
	2000	2,015	
	2001	2,176	
	2002	2,350	
<b>COMMENTS:</b>			
As per comments included in the Strategic Plan document for FY 1998-2002, these figures have been revised. Per capita income and not per family income is used, since most national data is per capita. 1997 UNDP data shows an average per capita income for Chimore, Chapare of \$1,412. Using CORDEP/DAI data for direct project beneficiaries and the five priority crops, the baseline figure for 1997 is calculated as \$1,600. Note is made that the calculations use only economic analysis for the five priority crops, and do not include other licit crops produced in the Chapare. As more precise information becomes available pertaining to beneficiary incomes, adjustments will be made in out-year planned targets.			
LAST UPDATE		10-Mar-98	09:50

## Results Tracking System

<b>OBJECTIVE:</b>		<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare		USAID/Bolivia		
<b>RESULT NAME:</b>		<b>COUNTERNARCOTICS</b>		
IR 4.1 Sustainable farm level production capacity established		<b>IR4_1 IND1</b>		
<b>INDICATOR:</b>		<b>TABLE CN-5</b>		
Annual number of hectares of non-coca crops planted in the Chapare.				
<b>UNIT OF MEASURE:</b>		<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Hectare		1995		
<b>SOURCE:</b>		1996	N/A	15,449 (78,169)
Annual Statistical Sample Survey		1997	8,000 (86,000)	7,139 (85,308)
<b>INDICATOR DESCRIPTION:</b>		1998	8,000 (94,000)	
Annual increase in hectares planted in licit crops excluding bananas. Number in parentheses shows cumulative figures, also excluding banana.		1999	7,000 (101,000)	
		2000	5,000 (106,000)	
		2001	4,000 (110,000)	
		2002	3,000 (113,000)	
		<b>COMMENTS:</b>		Figures do not include banana. With the banana disease, black sigatoka, rapidly spreading throughout the region, there was a 23% decrease in area planted in banana during 1997 (3,202 has.), although there was a 10% increase in production due to better agronomic management. It is anticipated that areas will increase during 1998 and 1999 as effective controls are established, including the formation of larger blocks, simplifying community wide pest management and the introduction of resistant varieties of bananas during 1998. The goal of 8,000 was not met due to the decrease in the area planted in rice (-4,725 has or 41% decrease). As the population stabilized in the Chapare, there was less preparation of virgin lands (slash and burn) for rice planting. All other crops showed an annual increase in area planted, with the greatest percentage increases noted for palm heart (417%), passion fruit (212%), black pepper (132%) and plantain (37%). Baseline total area of licit crop production in 1996 estimated by INE Survey: 92,359 hectares (with bananas) and 78,169 (without bananas), and for 1997, 96,296 hectares (with) and 85,308 hectares (without).
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## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare	USAID/Bolivia		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
4.2 Sustainable Market Linkages Established	<b>IR4_2 IND1</b>		
<b>INDICATOR:</b>	<b>TABLE CN-6</b>		
Number of sustainable businesses operating and serving the Chapare utilizing licit products or supplying licit agro-industries.			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Number of businesses	1995		
<b>SOURCE:</b>	1996	Baseline	15
CORDEP Database	1997	25	33
<b>INDICATOR DESCRIPTION:</b>	1998	40	
A sustainable business for this purpose is one with capital at risk operating consistently on its own resources for a minimum of one year with no indications of ceasing substantial operations. During 1997, a total of 33 sustainable businesses were conducting business in and serving the Chapare: 20 physically based in the Chapare (6 in crop production and/or production-related services, 10 in processing, and 4 in post-harvest handling and marketing of fresh produce), and 13 companies located outside of the Chapare but handling Chapare-grown licit crops on a regular basis.	1999	55	
	2000	65	
	2001	75	
	2002	80	
<b>COMMENTS:</b>			
<p>Note that the indicator statement included in the Strategic Plan for FY 1998-2002 is defined more precisely. There are companies established in the Chapare and companies which handle Chapare-grown licit products but which have their principal facilities and fixed assets located outside of the Chapare (primarily Cocha-bamba and Santa Cruz). Most of these are food processors/marketers transforming raw fruit materials grown in the Chapare, and all have representatives in the Chapare who are in direct contact with producer associations to negotiate prices and make forward commitments with these associations.</p> <p>Although a total number of 77 businesses were considered for this indicator, 44 were eliminated due to not meeting certain requirements: operating consistently for at least one year, one with its own capital at risk, with no indications of ceasing operations. Based on this, 37 producer associations were eliminated, 5 solid businesses which just began operations in the Chapare during 1997, and 2 which were not considered sustainable, were eliminated.</p>			
LAST UPDATE		10-Mar-98	09:50

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit coca Eliminated from the Chapare	USAID/Bolivia		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
IR 4.2 Sustainable Market Linkages Established	<b>IR4_2 IND2</b>		
<b>INDICATOR:</b>	<b>TABLE CN-7</b>		
Number of businesses regularly exporting Chapare agricultural products			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Number, cumulative	1995		
<b>SOURCE:</b>			
CORDEP Database	1996	Baseline	4
	1997	7	9
<b>INDICATOR DESCRIPTION:</b>			
Number of businesses exporting outside of Bolivia for more than six months or during the peak harvest season.	1998	10	
	1999	12	
	2000	13	
	2001	14	
	2002	15	
<b>COMMENTS:</b>			
During 1997 there were a total of 9 different companies engaged in some form or phase of exporting in the establishment of sustainable export market linkages: 5 are registered exporters involved in direct export and 4 delivered licit agricultural products to local buyers for eventual direct export. This figure does not include the number of transporters that purchased produce (bananas and pineapples) for export during peak harvest seasons.			
LAST UPDATE		10-Mar-98	09:50



## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare	USAID/Bolivia		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
IR 4.3 Sustainable Market Demand Established	<b>IR4_3 IND1</b>		
<b>INDICATOR:</b>	<b>TABLE CN-8</b>		
Value of licit produce leaving the Chapare			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Millions of U.S. Dollars	1995		
<b>SOURCE:</b>	1996		
CORDEP Database and Transport Survey	1997	Baseline	36
<b>INDICATOR DESCRIPTION:</b>	1998	43	
Value of produce at terminal market (Cochabamba, Santa Cruz and La Paz).	1999	52	
	2000	64	
	2001	74	
	2002	91	
<b>COMMENTS:</b>			
<p>As per Strategic Plan for FY 1998-2002 a new baseline is now established. The proposed baseline is based on DAI's transport study conducted between October 1 and December 31, 1997 and which would be carried out during one year. During this first quarter, a wholesale market value of \$12,251,585 of licit produce left the Chapare. This figure is the wholesale value at the terminal markets of La Paz, Santa Cruz and Cochabamba and does not include the value of logs that left the area. The baseline estimate cannot be simply the result of one quarter survey multiplied by four. Adjustments were considered to account for seasonality. Note should also be made that this wholesale market value does not include produce consumed within the Chapare and which is therefore never included in the transport study.</p>			
LAST UPDATE		10-Mar-98	09:50

## Results Tracking System

<b>OBJECTIVE:</b>	<b>Country Organization:</b>		
Illicit Coca Eliminated from the Chapare	<b>USAID/Bolivia</b>		
<b>RESULT NAME:</b>	<b>COUNTERNARCOTICS</b>		
IR 4.3 Sustainable Market Demand Established	<b>IR4_3 IND2</b>		
<b>INDICATOR:</b>	<b>TABLE CN-9</b>		
Value of Chapare products exported by formal channels			
<b>UNIT OF MEASURE:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
Thousands of U.S. Dollars	1995		
<b>SOURCE:</b>	1996	Baseline	1,000
CORDEP Database	1997	300	685
<b>INDICATOR DESCRIPTION:</b>	1998	1,000	
U.S. Dollar value of crops at the border	1999	3,000	
	2000	5,000	
	2001	6,000	
	2002	7,000	
<b>COMMENTS:</b>			
<p>A lower figure in 1997 than the baseline reflects the decline in banana income due to black sigatoka fungus. Exports of Chapare-grown licit produce during 1997 totaled \$685,000, including exports through formal channels (\$496,000) well as products delivered locally for eventual export (\$189,000). Exports of bananas and banana derivatives accounted for 98% of this total.</p>			
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### **III. STATUS OF THE MANAGEMENT CONTRACT**

#### **SO1: Social Base of Democracy Broadened and Governance Strengthened**

As a result of the changes in the GOB, and especially Congress, the Democracy SO Team has proposed a change in the results framework under Congressional strengthening (IR2). The change will emphasize the creation of linkages between Congress and their constituents in an effort to strengthen a key factor of democratic development, "citizens' demands are effectively channeled to national representatives". This change will specifically reduce the sub-intermediate results under IR2 to solely the IR and IR2.2.

One pending concern raised was that of how soon the Mission's Democracy program should include an anti-corruption component. In the Strategic Plan, it was suggested that corruption would be addressed in later years of the strategy. Our existing AOJ and DDCP activities together with remaining ESF local currencies are already helping the Vice President's Office develop its National Integrity (anti-corruption) Plan. The World Bank is the prospective funding source for this Plan. The SO Team will closely monitor this program to see if additional local currency funds or other funds should be used in the development of a more defined strategy. At the same time, other donors have already begun to support these efforts. Given the limited USAID resources, it may prove useful for USAID/Bolivia to postpone its work in this area. Nevertheless, current plans are to use a limited amount of FY 2000 funds to further define this activity.

#### **SO2: Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Communities**

In response to the June 1997 management contract cable, the SO Team took several steps. First, the results framework was revised to highlight poverty alleviation, especially among the rural indigenous poor population, as the principal problem to be addressed. This necessitated a more geographically targeted strategy to ensure maximum impact on the target population, given limited resources, especially unrestricted DA for technology transfer and marketing activities. Further, in the area of cross-cutting issues, indicators for the School Feeding Program, which include measurements of desertion broken down by gender, are provided in Table EO-9. Information on counterpart funding from the GOB and other donors is currently being prepared by the Ministry of Finance for the April CG meeting.

In response to several points raised in the January 1998 AID/W cable guidance, the SO Team has identified new activities in the area of technology and marketing (IR2) taking into account the projected funding levels for the SO (see Resource Request section for further discussion). After considerable deliberation by the SO Team regarding the suggestion that "Increased school attendance" become the intermediate result instead of a sub-intermediate result, it was decided that this result should remain a sub-IR because it contributed to a higher level result (GOB Education Reform) over which the SO team had no control. Finally, it doesn't appear that these activities will have a nation-wide impact on poverty, especially considering the levels and sources of funding (unrestricted DA and Title II).

The Mission was also asked to use both absolute numbers and percentage increases to track increased access to technological and marketing services by production units. Performance tables for IR2 (Tables EO-6 and EO-7) reflect this change.

### **SO3: Improved Health of Bolivian Population**

As agreed in last year's management contract, couple years of protection (CYPs) have been included by the health team in the indicator tables as a proxy indicator for contraceptive prevalence rate (CPR). Another national-level data point for CPR will be available later in 1998 from the DHS. Also, as agreed, "percent of undernourished children" has been added as an SO level indicator in Tables HPN-4, but national data will not be available until later in 1998 from the DHS. Title II Cooperating Sponsors will, beginning in 1998, collect and report anthropometric data on child nutritional status (specifically, "height for age").

Data on indicators from the Title II program related to nutrition and water and sanitation are included in the text on major accomplishments for the Health SO as agreed. The Health SO Team reiterates that these data are not national in scope and are intended to be used to monitor progress of the Title II Cooperating Sponsors. Finally, the new AIDS indicator at the sub-IR level has been added to the indicator tables as agreed.

### **SO4: Reduced Degradation of Forest and Water Resources and Biodiversity Protected**

There has been no G/WID follow up on "telling the gender story more effectively". If G/WID is still interested, the Mission stands ready to discuss this. In the specific case of environmental programs, the single most important element of the Strategic Plan's cross-cutting theme on equity has been to proactively support the rights of indigenous ethnic minorities in the lowlands, rather than focus on women per se. In the current Bolivian context, we continue to believe that the key strategic issue is to address social justice and sustainable natural resource management concerns.

### **SpO: Illicit Coca Eliminated from the Chapare**

There were no follow-up issues stemming from the management contract cable.

### **Crosscutting Themes**

- 1) The EO results framework now includes an indicator at the sub-IR level which tracks access to the Title II school feeding program by both boys and girls in the most insecure regions.
- 2) The Mission was asked to reexamine its critical assumptions for this year's R4 following the new government's arrival and clarity on where the new GOB is headed. As noted in Section I, it is still too early to assess the programmatic impact of the change of government on USAID's strategic priorities, especially as they relate to continued commitment to reforms. The GOB has recently restructured the Executive Branch and is still sorting out roles, responsibilities, changes in staff, and planning its national policies and priorities. In spite of the change of government, overall performance in each of the SOs was generally strong. Over the course of the next year, the Mission will closely monitor developments on these reforms and continuously assess impact on its strategy.
- 3) Three of the SOs either already have national level indicators or are in the process of developing them: Democracy, Health, and Environment. The EO Strategy calls for an emphasis on targeted poor areas of

Bolivia which do not constitute the entire country. Micro-finance activities are having a national impact although mostly in urban areas distributed throughout the country. Other activities (technology, marketing, productive infrastructure, and school feeding) are mostly being carried out in Title II food insecure areas of the country. There is no cost effective way to measure national level indicators given the limited amount of resources provided to the EO Objective. The CN Special Objective by its very nature is focused on a specific region of the country and therefore will not be tracking national level indicators.

## **IV. RESOURCE REQUEST**

### **1. Financial Plan**

#### **DEMOCRACY STRATEGIC OBJECTIVE**

##### **Social Base of Democracy Broadened and Governance Strengthened**

FY 97 was a year of low expenditures in the Democracy Strategic Objective due to delays in the passage of the Code of Criminal Procedures (CCP) in the Administration of Justice area. The CCP was only approved in "first reading" during the first quarter of FY98. Delays resulted in actual expenditures being only fifty percent of projected expenditures under IR1 "Key elements of rule of law become more transparent, efficient, effective, accountable and accessible." When the CCP is approved in final, actual expenditures are expected to increase. Presently, projected expenditure levels are lower as assistance is focussed on preparing the GOB for CCP implementation. The level of expenditure in FY 98 will continue to be low for IR2 "National representation more responsive to constituent need and demands". Only the activities under IR3 "Local governments effectively respond to citizen needs and demands", (the popular participation activities) will perform at planned levels as the remaining eight pilot municipalities are being selected and the primary replication mechanism (NGO grant fund) is now up and running.

It is recognized that IR1 has a relatively high pipeline. The Democracy SO Team has reduced the amount of INC resources requested for FY98, from \$3.0 million to \$2.0 million. In addition, we are working on the basis of a reduced DA ceiling level of \$4.2 million. For the three-year period FYs 1988 - 2000, we are requesting the total amount of \$21.0 million of which \$13.4 million are DA funds and \$7.6 million are INC funds. For FY98, we require \$6.5 million (\$4.5 million DA and \$2.0 million INC). For FY99, our request is for \$7.2 million (\$4.2 million DA and \$3.0 million INC) and for FY2000 we are requesting \$7.3 million (\$4.7 million DA and \$2.6 million INC) .

The requested funding for IR1 will allow us to achieve, by FY 1999, the target for percentage of judges re-appointed on the basis of merit by the new Judicial Council. The second phase under this indicator will start in FY 2000. Indicators will be developed together with the Judicial Counselors and be submitted at a later date. In addition, the proposed funding will contribute to carry out all actions necessary to prepare for the implementation of the CCP. The activities will include assessments of training and infrastructure needs, and the establishment of parallel systems for handling cases. Finally, the proposed funding will help to increase the number of Judicial Districts (where the CCP is put into effect) to nine by year 2000 and to increase the number of cases involving judicial processes to 27,750 (9,250 judicial cases and 18,500 police cases).

IR 2, "National representation more responsive to constituent needs and demands", and IR3, "Local governments effectively respond to citizen needs and demands", are fully funded with DA resources. Under IR 2, this funding will enable the indicator "percentage of all case-work contacts effectively resolved" to reach 60% and "the percentage of complaints or requests resolved" to be 70%, by the year 2000. Under IR 3, funding is needed to ensure increased civil society organizations (CSO) participation in municipal governance. By the year 2000, it is expected that at least 15 municipalities will have developed their annual

operating plans with significant CSO participation. Further, given that municipal elections will occur in FY 2000, at least 50% of the operating budget provided for by popular participation initiatives will be spent with CSO participation.

New activities in strengthening congressional linkages will be implemented in FY 99. In addition, the Democracy SO Team plans to begin implementing a strategy for strengthening civil society participation across all democracy sector activities. This will raise expenditure levels beginning in FY 99. The \$4.2 million FY 99 DA level request will partially fund these. Popular participation activities will be expanded by increasing the number of municipalities receiving assistance and raising the amount of the NGO grant fund. Implementation of IR1 will accelerate starting in FY 99; as the new institutional contractor will have been selected and the CCP will be in effect.

Given the increased uncertainty associated with INC funding and the limits placed on the use of these funds, IR1 will be progressively funded with DA funds that will be used for activities that are not strictly related to the areas of INL priority, including an emphasis on creating access to due process for women, the urban disenfranchised, and the indigenous poor.

## **ECONOMIC OPPORTUNITY STRATEGIC OBJECTIVE**

### **Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Areas**

In early FY98, USAID/Bolivia submitted to USAID/Washington an updated Economic Opportunity Strategy for a five year period, 1998 - 2002, oriented towards the alleviation of poverty. For this period, the updated strategy calls for a total of \$69.6 million, as follows: \$20 million in Development Assistance and \$49.6 million in Title II. Of the \$20 million in Development Assistance, we requested \$10 million in microenterprise earmarked funds and \$10 million in unrestricted DA. The SO Team is using budget planning levels of \$7.63 million in earmarked microenterprise DA and \$2.95 million in unrestricted DA for FY99 and FY00.

The microenterprise earmarked funds will mainly be utilized to fund IR1 "Increased access to financial services in urban and rural areas". IR1 will increase both the number of active borrowers to 275,000 and the number of active savers to 337,000 by the year 2000, with a pipeline of \$4.4 million. The SO team developed an updated expenditure projection for FY 1998, of more than \$4.0 million. These FY98 projected expenditures will drawdown the pipeline to \$1.2 million, including an estimated FY 1998 obligation of \$3.23 million. Estimated expenditures for FY 98 include three or four equity investments, increased assistance to the Superintendency of Banks, and technical assistance to various microfinance institutions.

IR2, "Increased Access to Technology and Marketing Services", requires a total of \$4.8 million DA in FY98 - FY00. This DA is a critical complement to the Title II resources that are already being used to support IR2 and IR3. Approximately \$2.0 million of microenterprise funding (\$1.5M in FY98 and \$0.5M in FY99) will be used to support IR2 activities (i.e. training and marketing services for microentrepreneurs). IR2 activities will increase economic growth in poor areas which facilitates the expansion of financial services in under-served rural areas. IR2 is also supported by two on-going activities (Export Promotion and the Technical Support for Policy Reform activities) that together have an estimated pipeline of \$3.7 million as

of the end of FY97. Due to the urgency to start new technology transfer and marketing activities in this IR, we are considering new initiatives for IRs 2 and 3. For these activities, we are planning to use microfinance and unrestricted DA resources.

\$27.0 million is requested in Title II to help achieve IR2 "Increased access to technological and marketing services". These funds will strengthen our capacity to assist artisan and farmer groups, as well as small firms to gain access to technology and markets. By the year 2000, the number of production units receiving technological services will increase from 5,388 in 1997 to 7,529; and the number of production units receiving marketing services will increase from 1,189 in 1997 to 3,248.

IR3 "Improved Productive Infrastructure in Rural Areas" is currently funded entirely with Title II and III resources. Accordingly, no further DA funding is required.

## **HEALTH STRATEGIC OBJECTIVE**

### **Improved Health of Bolivian Population**

#### **a. Financing Health Results**

In FY98, USAID/Bolivia plans to develop and sign a Strategic Objective Agreement (SOAG) with the GOB to replace three existing bilateral agreements that are due to end in 1998. USAID requests approximately \$109.8 million in support of this Strategic Objective (SO) for the period FYs 1998-2000, including \$63.0 million in population, child survival, AIDS and infectious disease DA funds, plus \$46.8 million in Title II resources. Funds will be invested in three IRs aimed at improving health practices, improving quality and coverage of health services, and encouraging a decentralized and participatory health system.

Of the total three-year requirement, we request about \$51.7 million to achieve IR1, "Improved child survival and reproductive and sexual health practices by Bolivian women, men, boy and girl adolescents and children". These funds will finance increased coverage of social marketing, mass media, and information-education-communication activities to improve health behaviors (particularly of women and children). These improved behaviors will contribute to increased modern contraceptive use, reduced fertility, better nutrition, reduced maternal and infant mortality, less sexually transmitted diseases, and control of major infectious diseases. Title II resources support health education activities for mothers and children at risk of malnutrition, as well as direct nutritional supplements for mothers and children at greatest risk of malnutrition.

We request about \$54.3 million to achieve IR2, "Improved quality and increased coverage of community health care established by local governments and NGOs". These funds will strengthen the capacity of municipal governments and public, private, and not-for-profit health care providers to offer and sustain culturally appropriate services to a wider population. Activities in support of this IR will increase physical and cultural accessibility for populations that are presently not taking advantage of existing services, and will focus on financial sustainability to ensure that improvements can be continued.

Under IR3, "Decentralized and participatory health care system", we request about \$4.1 million to help the



GOB implement an expanded basic municipal health insurance system, develop and implement a national health reform program based on a decentralized, multiple health provider model, and reform the social security health system. Activities financed under this IR will provide municipal, departmental, and national health authorities with the tools and skills necessary to engage communities in planning health programs more responsive to local needs. They include additional improvements to the national health information system and evaluation of the Mother and Child Health Insurance Plan to facilitate its long-term sustainability.

Activities funded under all IRs will lead to measurable improvements in key health indicators, including maternal and infant mortality and contraceptive prevalence.

#### **b. Other Health Funding Issues**

In FY 97, the population funds metering process continued to hamper SO management, administration, and planning. In some cases, as in prior years, program implementation was affected due to the uncertainty and last minute emergency receipt of funds. Further, the FY 98 population metering plan is still being finalized and as of this writing (five months into the FY), the Mission just received an initial budget allowance, based on our "urgent first and second quarter requirements". This situation is indicative of the difficult administrative burden created by the metering process. This continues to complicate planning and implementation, particularly of activities funded with population funds, and adds a significant management burden to all members of the health team..

On the other hand, USAID expects to receive additional funding (\$2.1 million) in FY98 to contribute to the Agency's new Infectious Disease (ID) Initiative. The SO Team is developing an ID activity description, which will include the technical areas to be funded, expected results and impact, implementation arrangements, and funding required. We had assumed that additional ID funds would continue to be received beyond FY 98 in similar amounts. The latest funding guidance for FYs 99 and 2000 only contains around \$1 million each year for ID. We have included these planning figures in our estimates above, and will adjust our plans accordingly. However, given the need and potential for impact in this area in Bolivia, we could absorb an additional \$1 million in each of these years for ID activities.

### **ENVIRONMENT STRATEGIC OBJECTIVE**

#### **Degradation of Forest, Water and Biodiversity Resources Reduced**

USAID's Environment SO continues to offer the Agency an outstanding opportunity to achieve its global environmental priorities in biodiversity conservation and global climate change. This is because Bolivia combines outstanding SO performance, excellent opportunity and firm commitment of NGOs, private sector, indigenous community and other donor partners to implement the innovative SO program. \$15.8 million is requested in support of this SO for the period FYs 1998-2000. \$15.5 million will support achievement of IR1, "Sustainable forest and wildlife management in target areas".

Funds in support of IR1 will lead to some 4.5 million hectares under improved management or protection by the end of FY 2000. Funding for the Chaco activity will help Bolivia's Izoceño indigenous community

sustainable protect highly threatened dry tropical forest, rich in endangered species, for only \$1 per hectare.

This is a remarkably low cost to conserve an area the size of Costa Rica that USAID has classified as "regionally outstanding in biological value".

Under IR2, "Industrial pollution reduced in target areas", we are continuing to work hard to put EP3 on a sustainable footing within the National Chamber of Industries (CNI). \$250,000 is requested to support a carefully phased completion of IR2, "Industrial pollution reduced in target areas". By the end of FY98, IR2 resources will support pollution prevention practices in a total of 20 factories which will result in reduction of 75% of the water pollution they emit, thereby protecting aquatic biodiversity in the Amazon basin.

In addition to the amounts requested in the R4, USAID/Bolivia believes that if the Bureau were able to provide an additional \$500,000 per year in FYs 1999 and 2000, the SO Team would be able to pursue two outstanding opportunities: continued support for ground-breaking work in pollution prevention following the institutionalization of the EP3/CNI program, and support to international and local NGOs working in the spectacular but threatened Madidi National Park in northwest Bolivia. This would include assistance to the governments of Bolivia and Peru in establishing a Binational Madidi-Tambopata Park covering some 4 million hectares in an area of unparalleled biological wealth.

## **COUNTERNARCOTICS STRATEGIC OBJECTIVE**

### **Illicit Coca Eliminated from the Chapare**

The Strategic Plan for the Counternarcotics Special Objective calls for a total USAID funding of \$140.2 million over the five year strategy period. The R4 requests the amount of \$82.7 million for FYs 1998, 1999, and 2000. The requested amounts are to cover balance of payments and alternative development programs. The amounts requested last year for Fiscal Year 1998 are: \$10.0 million for alternative development and \$15.0 million for Balance of Payments Support.

The CN SOT has carefully reviewed expenditure projections for FY-98 and the first half of FY-99 to clearly determine the absolute minimum additional funding required to achieve Alternative Development results through June 1999. These projections indicate that a minimum of \$8.0 million of FY-98 funds are required to maintain current Alternative Development program momentum.

A reduction of FY-98 INC funds for Bolivia to a \$2.0 million level for Alternative Development will mean that USAID/Bolivia will have to drastically reduce activities, begin a close out mode by June 1998 and suspend design of future activities. By the same token, if additional funds are not allocated for a Balance of Payments Program, eradication and enforcement efforts would lose momentum and the USG will be in a weakened position to negotiate for coca reduction and eradication. This whole situation is likely to greatly weaken the GOB's position on coca reduction and eradication and would likely result in the loss of political will on the part of the GOB to aggressively continue the counter-narcotics struggle. Further, it will weaken both US and GOB capacity to argue for increased other-donor support for the GOB's five year CN Strategy.

For FY 1999, our Strategic Plan request calls for \$12.0 million for Alternative Development activities and

\$8.0 million for balance of payments support. For FY 2000, we requested \$35.0 million, of which \$15.0 million is for Alternative Development and \$20.0 million for balance of payments support.

## **2. Prioritization of Strategic Objectives**

USAID/Bolivia's strategic plan contains five strategic objectives critical in supporting Bolivia's effort to achieve sustainable development. The trend and expected progress of all our SOs show strong performance and, when subject to ranking, several outcomes are possible and plausible. In conducting the ranking, we adjusted the methodology presented in the previous R4 to add an additional factor: immediate past performance. The other six criteria are: causal linkage to the SO, trend and expected progress, degree of partner commitment, the extent to which impact is measurable, the extent to which Intermediate Results support Agency funding priorities, and the extent to which other donors are working in USAID's IR areas. Each of these seven variables was scored by IR, between "1" (low score) and "3" (high score); an average score was taken by IR and across IRs for a given SO. The results are as follows:

**Counternarcotics: 2.62.** This SO shows a strong fit with USG priorities and is ranked first. Its impact is measurable and USAID is the leading donor in this area. There is strong partner commitment from the GOB and greater support is expected from farmers and the private sector to consolidate the region as an important agroindustrial development hub.

**Environment: 2.57.** This SO is doing well on all the criteria and has ranked second. It has exceeded performance targets. USAID is a key donor in the area. Its impact is measurable and there is strong partner commitment in the particular areas of emphasis (i.e., forest, water and biodiversity resources) from NGOs, municipalities business associations and community groups.

**Economic Opportunity: 2.52.** This SO has shown and will continue to show a solid performance, having tied for a third ranking. Although it lacks adequate DA funding, it is well focused. USAID is the key donor in providing direct assistance to the Bolivian poor in selected regions, which allows us to measure impact of our results.

**Health, Population and Nutrition, 2.52.** This SO and corresponding IRs have continuously showed one of the strongest performances. Difficulties in annual measurement, which is typical to social programs, and the fact that other donors also contribute to this SO, leads us to rank this SO tied for third.

**Democracy: 2.06.** These SO is critical insofar as a more participatory and responsive democracy underlies the achievement of all our other SOs and Bolivia's sustainable development. Partner commitment to AOJ reform is strong and USAID/Bolivia still constitutes a pioneer in some areas, particularly in the legislative sector. With the lack of national data on democratic values and attitudes still to be gathered, the difficulty in measuring results and linking IRs to higher level strategic objectives lead us to rank this fifth.

While the above shows our compliance with Agency requirements, budget restrictions prohibit us from reallocating much of our OYB from one SO to another, making this exercise somewhat artificial. In addition, by ranking SOs we find that some IRs are more critical and rank higher than the SO. If draconian budget cuts occur that force us to "do less with less", we will re-conduct this prioritization exercise based on

the information available to us at the time of the cuts.

### **3. Linkage with Centrally Funded Mechanisms**

USAID/Bolivia has Global field support needs which are planned for results achievement in three SOs: SO2 (Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Communities), SO3 (Improved Health of Bolivian Population), and SO4 (Degradation of Forest, Water and Biodiversity Resources). Further, Title II resources are globally funded activities which directly support achievement of SOs 2 and 3. Each of these support needs are treated in turn.

SO2: Under IR1, "Increased access to financial services", Global field support funding is required from the PRIME Fund to support microenterprise activities. For FY98, PRODEM, a local microfinance institution, has submitted a \$1.0 million proposal to expand financial services to approximately 3,300 new borrowers and open three branch offices in under-served poor rural areas of Bolivia. Once PRODEM becomes a Private Financial Fund (FFP), sometime this year, it will be able to leverage \$910,000 of these Prime funds for commercial lines of credit which represents up to \$9.1 million in additional loan portfolio. With regard to IR2, "Increased access to technological and marketing services", approximately \$1.0 million in Humanitarian Title II Food Assistance will support the IR. Title II provides for raising incomes and enhancing access to food through increases in agricultural productivity including improved market linkages. Without this Title II support funding, approximately 3,790 and 423 producers would not receive technological and marketing services, respectively. IR3, "Increased access to productive infrastructure" is entirely funded with Title II resources. Without this support, none of the 1998 targets for IR3 are attainable. Title II also enhances long-term income earning potential and labor productivity through a reduction in school drop-out rates (IR4).

SO3: These Health SO relies on technical assistance from a number of Global Bureau cooperating agencies. This technical assistance is essential for achieving the IRs 1, 2 and 3 of the SO. For reproductive health, support is provided for: development of national clinical norms and curricula for training health professionals in family planning services; management of obstetrical emergencies and anemia control; supervision of service quality standards; demand creation for modern contraceptive methods; and establishing national contraceptive logistics systems. For child survival, support is provided for: establishing national norms, protocols and training for integrated management of childhood illness; creating innovative community-based environmental health initiatives; strengthening national micronutrient programs in vitamin A, iron, and operations research; and norms and procedures to improve neonatal care. Objectives in the prevention and control of HIV/AIDS would not be achievable without technical assistance for: creating a network of reference laboratories; curriculum development for training professionals in the management of STDs/HIV; and establishing a surveillance system for STDs/HIV among commercial sex workers.

Major causes of food insecurity and malnutrition in the rural and peri-urban areas of Bolivia are low agricultural productivity, limited access to technology and markets, lack of access to health services, poor water and sanitation services, and inadequate productive infrastructure. USAID/Bolivia's Title II program is explicitly directed at reducing high levels of food insecurity and poverty in Bolivia. As such, it is critical to reducing child and maternal malnutrition through targeted MCH programs and improved health and biological utilization of food through sustainable water and sanitation interventions (all within IR1).

SO4: Each of the SO Team's investments in centrally funded mechanisms will contribute directly to the achievement of our objectives. For example, our investment in the Parks in Peril (PiP) program will help protect 714,745 hectares of high-altitude Andean habitat and contribute directly to IR1 (Sustainable Forest and Wildlife Management in Target Areas). Our investment in the Environmental Pollution Prevention Program (EP3) will contribute directly to IR2 (Industrial Pollution Reduced in Target Areas). Investments in the Conservation of Biological Diversity (CBD) and Forest Resources Management-II programs will strengthen both the BOLFOR and WCS/CABI Chaco programs which form the heart of the ENV SO program in Bolivia. Finally, investments in the Environmental Policy IQC (EPIQ) will supplement and strengthen BOLFOR and WCS/CABI's policy work as well as provide a mechanism for the ENV Team to work directly with the new government in raising key environmental policy issues and in attempting to raise the profile of ENV concerns inside the new government.

#### **4. Reengineering, Work Force and Operating Expenses**

USAID/Bolivia continued to reengineer and restructure throughout FY97 and early FY98. As a result, it was able to exceed its FY97 staff reduction target by 13 positions at the end of the third quarter of FY97 (from 163 to 150), despite unchanged program funding levels. This completes a 33% downsizing process initiated two years earlier. The Mission must reemphasize that its ability to effectively support the achievement of its strategic objectives depends on maintaining its OE-funded workforce targets for FYs 98, 99, 00, and 01. As per the attached tables, the workforce level is flat-lined through FY 2000, and these numbers accurately reflect our minimum effective workforce to achieve program results through the remainder of the strategic plan period.

Ongoing Mission reengineering efforts during 1997 included drafting new "team-friendly" FSN position descriptions to reflect current Mission organizational structure and functioning. These descriptions were used as the basis for a Mission-wide position classification exercise which resulted in adjustments in grade levels for 28% of the 103 FSN positions reviewed (10% increase and 18% decrease in grade). In the absence of the NMS, the Mission went forward with developing its own "Performance Management Program", or PMP. This effort involved development of several new SO Team tools for the purpose of improving the Mission's overall ability to manage for results. Tools include a new SO Team Management Checklist, an SO Team Quarterly Financial Report, and a Results Tracking System. The latter is a LAN based database which tracks the status of all results, plots various graphs to summarize progress, and estimates the annual LAC R4 SO performance scores. This data is being made available to all staff in the Mission through their desk-top PC. We have used all of these tools together as part of this year's R4 preparation, to help us predict portfolio performance in the coming year and focus management attention and decisions on issues that affect results achievement. Finally, we have continued working to consolidate and improve team based management with development of team charters for each SO Team and a team management diagnostic and training exercise which will take place in March and May of this year.

On the OE front, there are several important funding issues facing USAID/Bolivia of which the Agency needs to be aware.

## **A. OE Trust Funds**

One of the most important issues is the eventual loss of trust funds as a source of funding for operating expenses. By the end of FY 98, there will be just under three million dollars in OE trust funds. Consuming \$1.5 million of trust funds annually will nearly deplete USAID/Bolivia's trust fund by the end of FY 00. Therefore, USAID/Bolivia will require an additional \$1.5 million in appropriated dollars for operating expenses to be able to maintain adequate staff levels to achieve identified program results. If the necessary increase in dollar OE is not provided at that time, the Mission will be forced to implement a large reduction in force and premature closure of a number of activities before the end of the strategy period.

## **B. Separation Benefits**

A second issue facing the Mission and the Agency is an unfunded liability for voluntary separation benefits earned by FSN employees in previous years of approximately \$1.1 million. This OE liability will be reduced in FY98 by approximately \$350,000 from funds provided by the Agency, through the LAC Bureau to the Mission. This will reduce the total prior-year liability by about one third and will go a long way to decreasing this statutory deficiency. If similar amounts can be provided in each of the next two fiscal years, the liability will be eliminated and the Mission and Bureau will no longer have a material weakness to report in this area. The Mission will fund all current liabilities from regular OE resources but will not be able to further reduce the existing prior-year severance liability without extra OE resources.

## **C. Pension Plan**

Third, the Bolivian Government recently passed a new national pension and retirement law which requires a total contribution of 14.5% of salaries. The law allows for a portion of this to be paid by the employee and the balance by the employer. There is, however, another local law which effects USAID/Bolivia. This law states that any reduction of take-home salary of any employee is tantamount to termination and, if it occurs, severance benefits are due the employee, even when the employment relationship continues. USAID/Bolivia is caught, therefore, in a catch-22 situation. If the new pension plan is implemented according to local law and employee deductions are made as defined in the pension law, the Mission could be faced with a huge involuntary severance benefit cost. On the other hand, if employee deductions are not made to share the cost of the new plan, the Mission would be faced with a 14.5% increase in employee costs, in addition to any regular salary increases. With FSN employee costs already comprising 53% of the total OE budget, an increase in costs of this magnitude would require an immediate reduction in force if there were no subsequent OE budget relief. This, in turn, would increase the problem by creating an additional liability for involuntary severance benefits that would have to be paid.

The U. S. Mission to Bolivia has an interagency committee studying all options available to determine the best solution for all U. S. Government agencies at post. While we are hopeful that a fiscally responsible solution will be found, we feel that the Bureau and the Agency should be aware of this issue in case a viable solution is not available.

#### **D. Cost Savings**

Amid all this OE budget gloom, there is some light. Staff reductions and office consolidations over the past year allowed USAID/Bolivia to offer one full floor of our office building to another USG agency. We negotiated an agreement with the Narcotics Affairs Section (NAS) of the State Department, allowing it to move into the vacant space. As of October 1, 1997, NAS began absorbing approximately \$200,000 of annual overhead costs. This will allow USAID to more easily absorb salary and other inflationary cost increases in FYs 99 and 00. We must caution, however, that while it appears that FSN salaries will remain stable through FY 98, this situation is not expected to repeat in FYs 99 and 00, and we have budgeted for a 10-percent salary increase in each of those years. Any significant increases beyond those estimated would assuredly result in dramatic reductions in management's capability to support and monitor strategic activities. Inter alia, additional reductions in staff would be required (which would, in turn, negatively impact the provision of administrative support and logistical services for SO teams); we would have to reduce travel expenses which would weaken our ability to monitor SO activities via site travel, and decrease our capacity to provide regional support to USAID in Brazil and Paraguay; and we would have to further restrict training opportunities for USAID staff.

#### **E. ADP**

Future needs for ADP software remain unknown without additional information from M/IRM. The Mission has adequate computer infrastructure at the present time, but IRM has not indicated, at the time of this writing, what agency standard applications may be changed -- and the hardware upgrades necessary for adaptation -- over the next two to three years. Will we be required to move to a the Microsoft NT platform? Will additional hardware be required to accommodate a renewed NMS? We have not been able to get answers to these questions, which makes it extremely difficult to budget in a responsible manner. However, funds for potential Y2K problems with hardware, software, and telecommunications systems (we are presently awaiting assessment reports on two non-IT systems in the USAID building, but are confident that expenses to correct any possible problems will be minimal) have been budgeted for FY 98.

#### **F. Workforce Levels**

The Mission is presently assessing the pros and cons of purchasing leasing services through ICASS from DOS (the current service provider), which would be an additional ICASS outlay of approximately \$20,000 per year. Unfortunately, the purchase of such services would not result in any reduction in existing or planned staff levels, as USAID FSN incumbents presently tasked with the provision of these rather limited services spend minimal amounts of their time on same, and we do not have the amount of overhead costs allocable to this service as DOS does.

Please note that the attached workforce tables include two USDH IDIs expected to graduate in mid-FY 98 to encumber existing but vacant positions. A third IDI, also expected to graduate in mid-FY 98, is not included in the USDH count and the FTE remains with USAID/Washington.

GLOBAL FIELD SUPPORT									
Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998 Obligated by:		FY 1999 Obligated by:		FY 2000 Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
Increased income and employment for Bolivia's poor with emphasis on targeted communities .	Project for innovation of microenterprise	High	1,999	0	1,000	0	500	0	0
S.O. 2	Electronic communic. network to support econ and educ. activit.	High	2,000	100 a/	300 b/	100 a/	200 b/	100 a/	0
GRAND TOTAL.....				100	1,300	100	200	100	0
				3,999					

\* For Priorities use high, medium-high, medium, medium-low, low  
a/ To be provided from PL480 Local Currency  
b/ Assumes G will cover this activity



## GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998		1999		FY 2000	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
Improved Health of the Bolivian Population S.O. 3	936-3038 Family Planning Logistics Management	Medium	2000		150		100		50
	936-3030 Population Council (IPAS)	Medium-Low	2000		0		100		0
	936-3052 JHU Population Communication Services	Medium	2000		600		550		350
	936-3054 International Pop Fellows Program	High	2000		50		200		100
	936-3055 FPMD Family Planning Management Development	Medium-High	2000		150		300		250
	936-3057 Central Contraception Procurement	High	2000		1,000		500		500
	936-3058 CARE	Medium-High	2000		1,150		900		800
	936-3060 Women's Study Program	Medium-Low	1998		100		0		0
	936-3088 Georgetown/Awareness	Medium-Low	2000		100		50		50
	936-3062 Pathfinder Family Planning Services	High	2000		500		987		700
	936-3069 JHPIEGO	Medium	2000		100		250		200
	936-3070 Pop Leadership Fellow	High	2000		300		250		300
	936-3078 Policy Project	Medium-High	1999		250		200		0
	936-3079 Family Health International FHI	Medium	2000		250		416		200
	936-3082 Linkages (AED)	Medium	2000		425		300		0
	936-3083 Measure (DHS)	Medium	1999		66		100		0
	936-3023 Macro DHS III	Medium-Low	1998		34		0		0
	936-5966 MotherCare Completion	Medium	1999		0		100		0
	936-5966 MotherCare	Medium	1998		600		0		0
	MotherCare Follow-on	Medium	2002		0		400		500
	936-5991.01 DDM Harvard Policy Tech/Pop	Medium	2000		200		300		200
	936-5991.01 DDM Harvard (I.D.)	Medium	2000		200		15		15
	936-5848 Women's Education Prog. (Fertility Study)	Medium	1999		400		150		0
	936-5994 Environmental Health/CS	Medium-High	2000		0		150		200
	936-5994 Environmental Health/ID	Medium-High	2000		100		50		50
	936-6006 Basics Support/ CS	High	1998		83		0		0
	Basics Follow-on	High	2000		0		580		200
	936-5974 PHR Partnerships Health Reform	Medium	2000		167		0		100
	936-5122 OMNI/CS	Medium	1998		150		0		0
	OMNI Follow-on	Medium	2002		0		100		200
	AIDS - GFS	Medium	2002		150		100		100
<b>GRAND TOTAL.....</b>					<b>7,275</b>		<b>7,148</b>		<b>5,065</b>

\* For Priorities use high, medium-high, medium, medium-low, low

GLOBAL FIELD SUPPORT									
Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998 Obligated by:		FY 1999 Obligated by:		FY 2000 Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO 4 Degradation of Forest, Soil and Biodiversity Resources Reduced	598-0782-04 Parks in Peril	High	1998-2000		150		200		150
	936-5517-00 EPIQ	medium-high	1998-2000		100		250		200
	936-5554-04 Conservation of Biological Diversity	medium-high	1998-2000		100		150		200
	936-5556-04 FRM II	medium-high	1998-2000		200		200		200
	935-5559-00 Environmental Pollution Prevention	High	1998		250				
	936-5600-04 Innovative Scientific Research (AAA)	High	1998-2000		140		150		150
GRAND TOTAL.....					940		950		900

\* For Priorities use high, medium-high, medium, medium-low, low

## USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY

10-Sep-98  
06:08 PMCountry/Program: Bolivia  
Scenario: Base Level

S.O. # , Title		Bilateral/Field Support	Est. SO Pipeline End of FY 99	Estimated Total	FY 2000										Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G			
SO1: Social Base of Democracy Broadened and Governance Strengthened																	
DA	Bilateral Field Spt	2,188	4,650									4,650	4,150	33,401	7,330	2,002	
	Total	2,188	4,700	0	0	0	0	0	0	0	0	4,700	4,200	33,751	7,430	2,002	
INC	Bilateral Field Spt	3,368	2,600									2,600	2,300	22,900	2,500	2,002	
	Total	3,368	2,600	0	0	0	0	0	0	0	0	2,600	2,300	22,900	2,500		
SO2: Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Communities																	
DA	Bilateral Field Spt	3,193	4,000			4,000							5,528	20,000	8,000	2,002	
	Total	3,193	4,000	0	0	4,000	0	0	0	0	0	0	5,528	20,000	8,000		
Title II	Bilateral Field Spt	0	8,400			8,400					0		9,259	49,600	22,580	2,002	
	Total	0	8,400	0	0	8,400	0	0	0	0	0	0	9,259	49,600	22,580		
SO3: Improved Health for the Bolivian Population																	
DA	Bilateral Field Spt	6,259	14,235				8,800	3,800	935	700			14,828	72,637	29,400	2,002	
	Total	5,131	5,065	0	0	0	4,200	700	65	100	0	0	6,438	30,088	10,600		
	Total	11,390	19,300	0	0	0	13,000	4,500	1,000	800	0	0	21,266	102,725	40,000		
Title II	Bilateral Field Spt		15,600							15,600					0	XX	
	Total	0	15,600	0	0	0	0	0	0	15,600	0	0			0		
SO4: Degradation of Forest, Soil and Biodiversity Resources Reduced																	
DA	Bilateral Field Spt	3,351	4,100									4,100	4,500	22,000	8,500		
	Total	3,351	5,000	0	0	0	0	0	0	0	5,000	900	5,400	3,800	1,500		
	Total													25,800	10,000		
SSO 1: Illicit Coca Eliminated from the Chapare.																	
INC	Bilateral Field Spt	11,143	35,000			35,000							38,500	179,250	44,800	2,002	
	Total	11,143	35,000	0	0	35,000	0	0	0	0	0	0	38,500	179,250	44,800		
Total Bilateral		29,502	88,585	0	0	47,400	8,800	3,800		700	15,600	4,100	7,250				
Total Field Support		5,131	6,015	0	0	0	4,200	700		100	0	900	50				
TOTAL PROGRAM		34,633	94,600	0	0	47,400	13,000	4,500		800	15,600	5,000	7,300			135,310	

<b>FY 2000 Request Sector Totals -- DA</b>		
Econ Growth		47,400
[Of which Microenterpris]		0
HCD		
PHN		33,900
Environment		5,000
[Of which Biodiversity]		0
Democracy		0
Humanitarian		7,300

<b>FY 2000 Request Sector Totals -- ESF</b>		
Econ Growth		20,600
[Of which Microenterprise]		0
HCD		
PHN		142,610
Environment		0
[Of which Biodiversity]		0
Democracy		0
Humanitarian		0

FY 2001 Target Program Level	0
FY 2002 Target Program Level	0
FY 2003 Target Program Level	0

## USAID FY 1999 Budget Request by Program/Country

10-Sep-98  
06:08 PMCountry/Program: Bolivia  
Scenario: Base Level

S.O. #, Title				FY 1999													Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 98	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 99	Est. Total Cost life of SO			
SO1: Social Base of Democracy Broadened and Governance Strengthened																		
DA	Bilateral Field Spt	3,109	4,150										4,150	5,071	33,401	7,330	2,002	
			50										50	50	350	100		
	Total	3,109	4,200	0		0	0	0		0	0	0	4,200	5,121	33,751	7,430		
INC	Bilateral Field Spt	2,968	3,000										3,000	1,100	22,900	2,500	2,002	
			0															
	Total	2,968	3,000	0		0	0	0		0	0	0	3,000	1,100	22,900	2,500		
SO2: Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Communities																		
DA	Bilateral Field Spt	5,343	3,350			3,350								5,500	20,000	8,000	2,002	
			0													0		
	Total	5,343	3,350	0		3,350	0	0		0	0	0	0	5,500	20,000	8,000		
Title II	Bilateral Field Spt		8,369			8,369						0		9,128	49,600	22,580	XX	
			0															
	Total	0	8,369	0		8,369	0	0		0	0	0	0	9,128	49,600	22,580		
SO3: Improved Health for the Bolivian Population																		
DA	Bilateral Field Spt	8,084	14,082				8,862	3,400	1,120	700				15,907	72,637	29,400	2,002	
		6,743	7,298				6,303	830	65	100				8,910	30,088	10,600		
	Total	14,827	21,380	0		0	15,165	4,230	1,185	800	0	0	0	24,817	102,725	40,000		
Title II	Bilateral Field Spt		15,541								15,541					0	XX	
			0															
	Total	0	15,541	0		0	0	0		0	15,541	0	0			0		
SO4: Degradation of Forest, Soil and Biodiversity Resources Reduced																		
DA	Bilateral Field Spt	3,500	4,350									4,350		4,500	22,000	8,500		
			950									950		950	3,800	1,500		
	Total	3,500	5,300	0		0	0	0		0	0	5,300	0	5,450	25,800	10,000		
SSO 1: Illicit Coca Eliminated from the Chapare.																		
INC	Bilateral Field Spt	12,205	20,000			20,000								23,762	179,250	44,800	2,002	
			0															
	Total	12,205	20,000	0		20,000	0	0		0	0	0	0			44,800		
Total Bilateral		35,209	72,842	0		31,719	8,862	3,400		700	15,541	4,350	7,150					
Total Field Support		6,743	8,298	0		0	6,303	830		100	0	950	50					
TOTAL PROGRAM		41,952	81,140	0		31,719	15,165	4,230		800	15,541	5,300	7,200			135,310		

<b>FY 1999 Request Sector Totals -- DA</b>		
Econ Growth	31,719	
[Of which Microenterpris		
HCD		
PHN	35,736	
Environment	5,300	
[Of which Biodiversity]		
Democracy	0	
Humanitarian	7,200	

<b>FY 1999 Request Sector Totals -- ESF</b>		
Econ Growth	20,841	
[Of which Microenterprise		
HCD		
PHN	142,510	
Environment	0	
[Of which Biodiversity]		
Democracy	0	
Humanitarian	0	

FY 2001 Target Program Level	0
FY 2002 Target Program Level	0
FY 2003 Target Program Level	0

Program Funding

USAID FY 1998 Budget Request by Program/Country

10-Sep-98  
06:08 PM

Country/Program: Bolivia  
Scenario: Base Level

S.O. #, Title				FY 1998													Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 97	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 98	Est. Total Cost life of SO			
SO1: Social Base of Democracy Broadened and Governance Strengthened																		
DA	Bilateral Field Spt	2,970	4,450										4,450	4,311	33,401	7,330	2,002	
			50										50	50	350	100		
	Total	2,970	4,500	0		0	0	0	0	0	0	0	4,500	4,361	33,751	7,430		
INC	Bilateral Field Spt	2,374	2,000										2,000	1,406	22,900	2,500	2,002	
			0															
	Total	2,374	2,000	0		0	0	0	0	0	0	0	2,000	1,406	22,900	2,500		
SO2: Increased Income and Employment for Bolivia's Poor with Emphasis on Targeted Communities																		
DA	Bilateral Field Spt	8,609	3,230			3,230								6,523	20,000	8,000	2,002	
			0													0		
	Total	8,609	3,230	0		3,230	0	0	0	0	0	0	0	6,523	20,000	8,000		
Title II	Bilateral Field Spt	0	8,425			8,425						0		8,633	49,600	22,580	XX	
			0															
	Total	0	8,425	0		8,425	0	0	0	0	0	0	0	8,633	49,600	22,580		
SO3: Improved Health for the Bolivian Population																		
DA	Bilateral Field Spt	13,545	15,120				7,925	4,655	1,815	725				20,581	72,637	29,400	2,002	
		12,793	7,275				6,425	400	300	150				13,325	30,088	10,600		
	Total	26,338	22,395	0		0	14,350	5,055	2,115	875	0	0	0	33,906	102,725	40,000		
Title II	Bilateral Field Spt		15,645								15,645					0	XX	
			0															
	Total	0	15,645	0		0	0	0	0	0	15,645	0	0			0		
SO4: Degradation of Forest, Soil and Biodiversity Resources Reduced																		
DA	Bilateral Field Spt	3,400	4,560									4,560		4,460	22,000	8,500		
			940									940		940	3,800	1,500		
	Total	3,400	5,500	0		0	0	0	0	0	0	5,500	0	5,400	25,800	10,000		
SSO 1: Illicit Coca Eliminated from the Chapare.																		
INC	Bilateral Field Spt	21,705	25,000			25,000								34,500	179,250	44,800	2,002	
			0															
	Total	21,705	25,000	0		25,000	0	0	0	0	0	0	0	34,500	179,250	44,800		
Total Bilateral		52,603	78,430	0		36,655	7,925	4,655		725	15,645	4,560	6,450					
Total Field Support		12,793	8,265	0		0	6,425	400		150	0	940	50					
TOTAL PROGRAM		65,396	86,695	0		36,655	14,350	5,055		875	15,645	5,500	6,500			135,310		

<b>FY 1998 Request Sector Totals -- DA</b>		
Econ Growth	36,655	
[Of which Microenterpris		
HCD		
PHN	35,925	
Environment	5,500	
[Of which Biodiversity]		
Democracy	0	
Humanitarian	6,500	

<b>FY 1998 Request Sector Totals -- ESF</b>		
Econ Growth	21,145	
[Of which Microenterprise		
HCD		
PHN	141,810	
Environment	0	
[Of which Biodiversity]		
Democracy	0	
Humanitarian	0	

FY 2001 Target Program Level	0
FY 2002 Target Program Level	0
FY 2003 Target Program Level	0

Operating Expenses

Org. Title: USAID/Bolivia			Overseas Mission Budgets														
Org. No: 25511			FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Org. Title: USAID/Bolivia			Overseas Mission Budgets														
Org. No: 25511			FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Operating Expenses

Org. Title: USAID/Bolivia Org. No: 25511 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	481.9		481.9	515		515	515		515	475.2		475.2	475.2		475.2
	Subtotal OC 11.1	481.9	0	481.9	517	0	515	517	0	515	475.2	0	475.2	475.2	0	475.2
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH	10		10	10		10	10		10	10		10	10		10
	Subtotal OC 11.5	10	0	10	10	0	10	10	0	10	10	0	10	10	0	10
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	45.8		45.8	48.4		48.4	48.4		48.4	49		49	49		49
11.8	FN PSC Salaries	11.6	1500	1511.6		1426	1426		1426	1426	0	1500	1500	0	1500	1500
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	57.4	1500	1557.4	48.4	1426	1474.4	48.4	1426	1474.4	49	1500	1549	49	1500	1549
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	160.1		160.1	164		164	164		164	164		164	164		164
12.1	Cost of Living Allowances	0		0	0		0	0		0	0		0	0		0
12.1	Home Service Transfer Allowances	2.8		2.8	2.1		2.1	2.1		2.1	2.8		2.8	2.8		2.8
12.1	Quarters Allowances	0		0	0		0	0		0	0		0	0		0
12.1	Other Misc. USDH Benefits	0		0	0		0	0		0	0		0	0		0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH	76.1		76.1	76.4		76.4	76.4		76.4	76.6		76.6	76.6		76.6
12.1	Other FNDH Benefits	149.3		149.3	150		150	150		150	150.9		150.9	150.9		150.9
12.1	US PSC Benefits			0	0		0	0		0	0		0	0		0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC	555.7		555.7	226.2		226.2	576.2		576.2	234.7		234.7	584.7		584.7
12.1	Other FN PSC Benefits	72		72	0	74	74	0	74	74	76		76	76		76
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	1016	0	1016	618.7	74	692.7	968.7	74	1042.7	705	0	705	1055	0	1055
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH	0		0	0		0	0		0	0		0	0		0
13	Other Benefits for Former Personnel - FNDH			0			0			0	0		0	0		0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs			0			0			0	0		0	0		0
13	Other Benefits for Former Personnel - FN PSCs			0			0			0	0		0	0		0

Operating Expenses

Org. Title: USAID/Bolivia		Overseas Mission Budgets														
Org. No: 25511		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Training Travel	17		17			0			0	10		10	10		10
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field	12.5		12.5	11.7		11.7	11.7		11.7	19.5		19.5	19.5		19.5
21	Assignment to Washington Travel	4.4		4.4	0		0	0		0	0		0	0		0
21	Home Leave Travel	42.6		42.6	94.3		94.3	94.3		94.3	55.5		55.5	55.5		55.5
21	R & R Travel	33.5		33.5	23		23	23		23	38		38	38		38
21	Education Travel	8		8	14		14	14		14	8		8	8		8
21	Evacuation Travel	0		0	0		0	0		0	0		0	0		0
21	Retirement Travel	0		0	0		0	0		0	0		0	0		0
21	Pre-Employment Invitational Travel	0		0	0		0	0		0	0		0	0		0
21	Other Mandatory/Statutory Travel	10		10	10		10	10		10	10		10	10		10
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel	4		4	14		14	14		14	14		14	14		14
21	Site Visits - Mission Personnel	82.7		82.7	90		90	90		90	90		90	90		90
21	Conferences/Seminars/Meetings/Retreats	40		40	70		70	70		70	70		70	70		70
21	Assessment Travel	0		0	0		0	0		0	0		0	0		0
21	Impact Evaluation Travel	0		0	0		0	0		0	0		0	0		0
21	Disaster Travel (to respond to specific disasters)	0		0	0		0	0		0	0		0	0		0
21	Recruitment Travel	0		0	0		0	0		0	0		0	0		0
21	Other Operational Travel	4.3		4.3	8		8	8		8	8		8	8		8
	Subtotal OC 21.0	259	0	259	335	0	335	335	0	335	323	0	323	323	0	323
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight	80		80	78		78	78		78	110		110	110		110
22	Home Leave Freight	50		50	40		40	40		40	37		37	37		37
22	Retirement Freight	0		0	0		0	0		0	0		0	0		0
22	Transportation/Freight for Office Furniture/Equip.	19		19	20		20	20		20	19		19	19		19
22	Transportation/Freight for Res. Furniture/Equip.	8		8	8		8	8		8	8		8	8		8
	Subtotal OC 22.0	157	0	157	146	0	146	146	0	146	174	0	174	174	0	174
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	0		0	0		0	0		0	0		0	0		0
23.2	Rental Payments to Others - Warehouse Space	0		0	0		0	0		0	0		0	0		0
23.2	Rental Payments to Others - Residences	400		400	424		424	424		424	430		430	430		430
	Subtotal OC 23.2	400	0	400	424	0	424	424	0	424	430	0	430	430	0	430
23.3	Communications, utilities, and miscellaneous charge	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	140		140	145		145	145		145	150		150	150		150
23.3	Residential Utilities	74		74	70		70	70		70	60		60	60		60
23.3	Telephone Costs	120		120	121		121	121		121	130		130	130		130
23.3	ADP Software Leases	0		0	0		0	0		0	0		0	0		0



Operating Expenses

Org. Title: USAID/Bolivia		Overseas Mission Budgets														
Org. No: 25511		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.3	ADP Hardware Lease	0		0	0		0	0		0	0		0	0		0
23.3	Commercial Time Sharing	0		0	0		0	0		0	0		0	0		0
23.3	Postal Fees (Other than APO Mail)	1.5		1.5	1.4		1.4	1.4		1.4	2		2	2		2
23.3	Other Mail Service Costs	0.5		0.5	0.5		0.5	0.5		0.5	0.5		0.5	0.5		0.5
23.3	Courier Services	10		10	10		10	10		10	10		10	10		10
	Subtotal OC 23.3	346	0	346	347.9	0	347.9	347.9	0	347.9	352.5	0	352.5	352.5	0	352.5
24	Printing and Reproduction	20		20	25		25	25		25	20		20	20		20
	Subtotal OC 24.0	20	0	20	25	0	25	25	0	25	20	0	20	20	0	20
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0		0			0	0		0	0		0	0		0
25.1	Management & Professional Support Services	85		85	30		30	30		30	20		20	20		20
25.1	Engineering & Technical Services	0		0			0			0			0			0
	Subtotal OC 25.1	85	0	85	30	0	30	30	0	30	20	0	20	20	0	20
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	60		60	60		60	60		60	63		63	63		63
25.2	Residential Security Guard Services	25		25	25		25	25		25	25		25	25		25
25.2	Official Residential Expenses	0		0	0		0	0		0	0		0	0		0
25.2	Representation Allowances	1.5		1.5	1.5		1.5	1.5		1.5	1.5		1.5	1.5		1.5
25.2	Non-Federal Audits	0		0	0		0	0		0	0		0	0		0
25.2	Grievances/Investigations	0		0	0		0	0		0	0		0	0		0
25.2	Insurance and Vehicle Registration Fees	4		4	4		4	4		4	4		4	4		4
25.2	Vehicle Rental	0		0	0		0	0		0	0		0	0		0
25.2	Manpower Contracts	0		0	0		0	0		0	0		0	0		0
25.2	Records Declassification & Other Records Service	0		0	0		0	0		0	0		0	0		0
25.2	Recruiting activities	0		0	0		0	0		0	0		0	0		0
25.2	Penalty Interest Payments	0		0	0		0	0		0	0		0	0		0
25.2	Other Miscellaneous Services	20		20	25		25	25		25	20		20	20		20
25.2	Staff training contracts	2		2	2		2	2		2	2		2	2		2
25.2	ADP related contracts	3.8		3.8	2		2	2		2	2		2	2		2
	Subtotal OC 25.2	116.3	0	116.3	119.5	0	119.5	119.5	0	119.5	117.5	0	117.5	117.5	0	117.5
25.3	Purchase of goods and services from Government ac	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	203		203	223		223	223		223	245		245	245		245
25.3	All Other Services from Other Gov't. accounts	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 25.3	203	0	203	223	0	223	223	0	223	245	0	245	245	0	245
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	34		34	25		25	25		25	25		25	25		25
25.4	Residential Building Maintenance	3		3	4		4	4		4	4		4	4		4
	Subtotal OC 25.4	37	0	37	29	0	29	29	0	29	29	0	29	29	0	29

Operating Expenses

Org. Title: USAID/Bolivia Org. No: 25511 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	16		16	19		19	19		19	19		19	19		19
25.7	Storage Services	0		0	0		0	0		0	0		0	0		0
25.7	Office Furniture/Equip. Repair and Maintenance	20		20	30		30	30		30	30		30	30		30
25.7	Vehicle Repair and Maintenance	3		3	3.5		3.5	3.5		3.5	3.8		3.8	3.8		3.8
25.7	Residential Furniture/Equip. Repair and Maintenance	2		2	2		2	2		2	2		2	2		2
	Subtotal OC 25.7	41	0	41	54.5	0	54.5	54.5	0	54.5	54.8	0	54.8	54.8	0	54.8
25.8	Subsistence and support of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	140		140	150		150	150		150	145		145	145		145
	Subtotal OC 26.0	140	0	140	150	0	150	150	0	150	145	0	145	145	0	145
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	55.1		55.1	45		45	45		45	30		30	30		30
31	Purchase of Office Furniture/Equip.	35		35	45		45	45		45	35		35	35		35
31	Purchase of Vehicles	26		26	25		25	25		25	0		0	0		0
31	Purchase of Printing/Graphics Equipment	0		0	0		0	0		0	0		0	0		0
31	ADP Hardware purchases	117.3		117.3	132		132	132		132	130		130	130		130
	Subtotal OC 31.0	233.4	0	233.4	247	0	247	247	0	247	195	0	195	195	0	195
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bldgs.)			0			0			0			0			0
32	Purchase of fixed equipment for buildings			0			0			0			0			0
32	Building Renovations/Alterations - Office			0			0			0			0			0
32	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		3603	1500	5103	3325	1500	4823	3675	1500	5173	3345	1500	4845	3695	1500	5195
Dollars Used for Local Currency Purchases		1178.5			1152.4			_____			1181.5			_____		
Exchange Rate Used in Computations		5.58			6.1			_____			6.62			_____		

# TRUST FUNDS & FSN SEPARATION FUND

Orgno: 25511  
Org. Title: USAID/Bolivia

## Foreign National Voluntary Separation Account

Action	FY 98			FY 99			FY 00		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	631,800.0	601,539.0	1,233,339.0	652,600.0	125,300.0	777,900.0	661,300.0	137,800.0	799,100.0
Withdrawals	0.0	8,604.0	8,604.0	29,640.0	23,274.0	52,914.0	18,620.0	9,500.0	28,120.0
Unfunded Liability (if any) at the end of each FY.	762.0	0.0	762.0	412.0	0.0	412.0	0.0	0.0	0.0

## Local Currency Trust Funds - Regular (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year	4,036.5	2,950.9	1,771.1
Obligations	1,500.0	1,500.0	1,500.0
Deposits	414.4	320.2	221.8
Balance End of Year	2,950.9	1,771.1	492.9

Exchange Rate(s) Used                      5.6                      6.1                      6.6

## Trust Funds in Dollar Equivalents, not in Local Country Equivalents

## Local Currency Trust Funds - Real Property (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year	6,873.8	6,873.8	6,873.8
Obligations	0.0	0.0	0.0
Deposits	0.0	0.0	0.0
Balance End of Year	6,873.8	6,873.8	6,873.8

## Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Cost of Controller Operations

Org. Title: USAID/Bolivia		Overseas Mission Budgets														
Org. No: 25511		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Org. Title: USAID/Bolivia		Overseas Mission Budgets														
Org. No: 25511		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Cost of Controller Operations

Org. Title: USAID/Bolivia Org. No: 25511 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	153.7		153.7	169		169	Do not enter data on this line			169		169	Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	0		0			0	0			0		0	0		
	Subtotal OC 11.1	153.7	0	153.7	169	0	169	0	0	0	169	0	169	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0		0			0	0			0			0		
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0	0			0			0		
11.5	FNDH	1.7		1.7	1.7		1.7	0		0	1.7		1.7			0
	Subtotal OC 11.5	0	0	1.7	1.7	0	1.7	0	0	0	1.7	0	1.7	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	0		0			0	0			0			0		
11.8	FN PSC Salaries	0	385	385		423.5	423.5			0		427.7	427.7			0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0	0			0			0		
	Subtotal OC 11.8	0	385	385	0	423.5	423.5	0	0	0		427.7	427.7	0	0	0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	25.1		25.1	25.1		25.1			0	25.1		25.1			0
12.1	Cost of Living Allowances			0			0			0			0			0
12.1	Home Service Transfer Allowances			0			0			0			0			0
12.1	Quarters Allowances			0			0			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH	12.8		12.8	13		13	0		0	13		13			0
12.1	Other FNDH Benefits	49		49	52		52	0		0	52		52			0
12.1	US PSC Benefits			0			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC	23.1		23.1	25		25			0	25		25			0
12.1	Other FN PSC Benefits	12.1	0	12.1	13		13			0	13		13			0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0		0			0			0			0			0
	Subtotal OC 12.1	122.1	0	122.1	128.1	0	128.1	0	0	0	128.1	0	128.1	0	0	0
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH	0		0			0			0			0			0
13	Other Benefits for Former Personnel - FNDH	0		0			0			0			0			0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs	0		0			0			0			0			0
13	Other Benefits for Former Personnel - FN PSCs	0		0			0			0			0			0

Cost of Controller Operations

Org. Title: USAID/Bolivia		Overseas Mission Budgets														
Org. No:	25511	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
	Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Training Travel	0		0			0			0			0			0
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field	3.9		3.9			0			0			0			0
21	Assignment to Washington Travel	0		0			0			0			0			0
21	Home Leave Travel	5.2		5.2	12		12			0	9		9			0
21	R & R Travel	4		4	3		3			0	5		5			0
21	Education Travel	2		2	2		2			0			0			0
21	Evacuation Travel	0		0			0			0			0			0
21	Retirement Travel			0			0			0			0			0
21	Pre-Employment Invitational Travel			0			0			0			0			0
21	Other Mandatory/Statutory Travel	0		0			0			0			0			0
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel	0		0			0			0			0			0
21	Site Visits - Mission Personnel	8		8	8		8			0	8		8			0
21	Conferences/Seminars/Meetings/Retreats	3		3	3		3			0	3		3			0
21	Assessment Travel			0			0			0			0			0
21	Impact Evaluation Travel			0			0			0			0			0
21	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21	Recruitment Travel			0			0			0			0			0
21	Other Operational Travel	1		1	1		1			0	1		1			0
	Subtotal OC 21.0	27.1	0	27.1	29	0	29	0	0	0	26	0	26	0	0	0
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight	26		26			0			0			0			0
22	Home Leave Freight	15		15	3		3			0	3		3			0
22	Retirement Freight			0			0			0			0			0
22	Transportation/Freight for Office Furniture/Equip.	0		0			0			0			0			0
22	Transportation/Freight for Res. Furniture/Equip.	0		0			0			0			0			0
	Subtotal OC 22.0	41	0	41	3	0	3	0	0	0	3	0	3	0	0	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0			0			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0
23.2	Rental Payments to Others - Residences	46		46	50		50			0	50		50			0
	Subtotal OC 23.2	46	0	46	50	0	50	0	0	0	50	0	50	0	0	0
23.3	Communications, utilities, and miscellaneous charge	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	28.3		28.3	29		29			0	30		30			0
23.3	Residential Utilities	7.8		7.8	7.8		7.8			0	8		8			0
23.3	Telephone Costs	22.5		22.5	23		23			0	23		23			0
23.3	ADP Software Leases			0			0			0			0			0

Cost of Controller Operations

Org. Title: USAID/Bolivia Org. No: 25511 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)	0.3		0.3	0.3		0.3	0		0	0.3		0.3			0
23.3	Other Mail Service Costs	0.2		0.2	0.2		0.2	0		0	0.2		0.2			0
23.3	Courier Services	4		4	4		4			0	4		4			0
	Subtotal OC 23.3	63.1	0	63.1	64.3	0	64.3	0	0	0	65.5	0	65.5	0	0	0
24	Printing and Reproduction			0			0			0			0			0
	Subtotal OC 24.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services	3		3	3		3	0		0	3		3			0
25.1	Engineering & Technical Services			0			0			0			0			0
	Subtotal OC 25.1	3	0	3	3	0	3	0	0	0	3	0	3	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	10.9		10.9	12		12			0	12		12			0
25.2	Residential Security Guard Services	4.5		4.5	4.5		4.5			0	4.5		4.5			0
25.2	Official Residential Expenses	0		0			0			0			0			0
25.2	Representation Allowances	0		0			0			0			0			0
25.2	Non-Federal Audits	0		0			0			0			0			0
25.2	Grievances/Investigations	0		0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees	0		0			0			0			0			0
25.2	Vehicle Rental	0		0			0			0			0			0
25.2	Manpower Contracts	0		0			0			0			0			0
25.2	Records Declassification & Other Records Service	0		0			0			0			0			0
25.2	Recruiting activities	0		0			0			0			0			0
25.2	Penalty Interest Payments	0		0			0			0			0			0
25.2	Other Miscellaneous Services	2		2	2		2	0		0	2		2			0
25.2	Staff training contracts	0.8		0.8	1		1	0		0	1		1			0
25.2	ADP related contracts	0		0			0			0			0			0
	Subtotal OC 25.2	18.2	0	18.2	19.5	0	19.5	0	0	0	19.5	0	19.5	0	0	0
25.3	Purchase of goods and services from Government ac	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	37.1		37.1	38		38			0	38		38			0
25.3	All Other Services from Other Gov't. accounts	0		0			0			0			0			0
	Subtotal OC 25.3	37.1	0	37.1	38	0	38	0	0	0	38	0	38	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	4.9		4.9	5		5			0	5		5			0
25.4	Residential Building Maintenance	0.8		0.8	0.8		0.8			0	0.8		0.8			0
	Subtotal OC 25.4	5.7	0	5.7	5.8	0	5.8	0	0	0	5.8	0	5.8	0	0	0

Cost of Controller Operations

Org. Title: USAID/Bolivia Org. No: 25511 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	2.9		2.9	3.1		3.1	0		0	3.1		3.1	0		0
25.7	Storage Services	0		0			0	0		0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	4.5		4.5	4.5		4.5	0		0	4.5		4.5	0		0
25.7	Vehicle Repair and Maintenance	0.8		0.8	0.8		0.8	0		0	0.8		0.8	0		0
25.7	Residential Furniture/Equip. Repair and Maintenance	0.4		0.4	0.4		0.4	0		0	0.4		0.4	0		0
	Subtotal OC 25.7	8.6	0	8.6	8.8	0	8.8	0	0	0	8.8	0	8.8	0	0	0
25.8	Subsistence and support of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	18		18	19		19			0	19		19			0
	Subtotal OC 26.0	18	0	18	19	0	19	0	0	0	19	0	19	0	0	0
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	7		7	5		5	0		0	3.8		3.8	0		0
31	Purchase of Office Furniture/Equip.	4.4		4.4	5		5	0		0	4		4	0		0
31	Purchase of Vehicles	3.3		3.3	3		3	0		0	3		3	0		0
31	Purchase of Printing/Graphics Equipment	0		0	0		0	0		0			0	0		0
31	ADP Hardware purchases	15		15	16.7		16.7	0		0	16.5		16.5	0		0
	Subtotal OC 31.0	29.7	0	29.7	29.7	0	29.7	0	0	0	27.3	0	27.3	0	0	0
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bldgs.)			0			0			0			0			0
32	Purchase of fixed equipment for buildings			0			0			0			0			0
32	Building Renovations/Alterations - Office			0			0			0			0			0
32	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		573.3	385	960	568.9	423.5	992.4	0	0	0	564.7	427.7	992.4	0	0	0
Dollars Used for Local Currency Purchases		264.3			290.8						290.8					
Exchange Rate Used in Computations		5.58	5.58		6.1	6.1					6.62	6.62				



## Workforce

[illegible]

## Workforce

[illegible]

## Workforce

[illegible]

## Workforce

[illegible]

Workforce

Org. USAID / BOLIVIA								Total			Management	Staff				Grand
Summary				SO/SpO Staff				SO/SpO	Org.	Con-	AMS/	Con-		All	Total	Total
On-Board Estimate	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3	Staff	Mgmt.	troller	EXO	tract	Legal	Other	Mgmt.	Staff
FY 1998:																
U.S. Direct Hire	1.5	1.5	2.5	1	1	0	0	7.5	2	2	1	2	1	2.5	10.5	18
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	3	2.5	3	0	0	11.5	1	22	53	6	1	7.5	90.5	102
Total OE Funded Staff	3.5	2.5	5.5	3.5	4	0	0	19	3	24	54	8	2	10	101	120
Program Funded	5	7.5	9.5	0	8	0	0	30	0	0	0	0	0	0	0	30
Total FY 1998	8.5	10	15	3.5	12	0	0	49	3	24	54	8	2	10	101	150
FY 1999 Target:																
U.S. Direct Hire	1.5	1.5	2.5	1	1	0	0	7.5	2	2	1	2	1	2.5	10.5	18
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	3	2.5	3	0	0	11.5	1	21	53	6	1	7.5	89.5	101
Total OE Funded Staff	3.5	2.5	5.5	3.5	4	0	0	19	3	23	54	8	2	10	100	119
Program Funded	5	7.5	9.5	0	8	0	0	30	0	0	0	0	0	0	0	30
Total FY 1999 Target	8.5	10	15	3.5	12	0	0	49	3	23	54	8	2	10	100	149
FY 1999 Request:																
U.S. Direct Hire	1.5	1.5	2.5	1	1	0	0	7.5	2	2	1	2	1	2.5	10.5	18
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	3	2.5	3	0	0	11.5	1	21	53	6	1	7.5	89.5	101
Total OE Funded Staff	3.5	2.5	5.5	3.5	4	0	0	19	3	23	54	8	2	10	100	119
Program Funded	5	7.5	9.5	0	8	0	0	30	0	0	0	0	0	0	0	30
Total FY 1999 Request	8.5	10	15	3.5	12	0	0	49	3	23	54	8	2	10	100	149
FY 2000 Target:																
U.S. Direct Hire	1.5	1.5	2.5	1	1	0	0	7.5	2	2	1	2	1	2.5	10.5	18
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	3	2.5	3	0	0	11.5	1	21	53	6	1	7.5	89.5	101
Total OE Funded Staff	3.5	2.5	5.5	3.5	4	0	0	19	3	23	54	8	2	10	100	119
Program Funded	5	7.5	9.5	0	8	0	0	30	0	0	0	0	0	0	0	30
Total FY 2000 Target	8.5	10	15	3.5	12	0	0	49	3	23	54	8	2	10	100	149
FY 2000 Request:																
U.S. Direct Hire	1.5	1.5	2.5	1	1	0	0	7.5	2	2	1	2	1	2.5	10.5	18
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	3	2.5	3	0	0	11.5	1	21	53	6	1	7.5	89.5	101
Total OE Funded Staff	3.5	2.5	5.5	3.5	4	0	0	19	3	23	54	8	2	10	100	119
Program Funded	5	7.5	9.5	0	8	0	0	30	0	0	0	0	0	0	0	30
Total FY 2000 Request	8.5	10	15	3.5	12	0	0	49	3	23	54	8	2	10	100	149
FY 2001 Estimate:																
U.S. Direct Hire	1.5	1.5	2.5	1	1	0	0	7.5	2	2	1	2	1	2.5	10.5	18
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	2	1	3	2.5	3	0	0	11.5	1	21	53	6	1	7.5	89.5	101
Total OE Funded Staff	3.5	2.5	5.5	3.5	4	0	0	19	3	23	54	8	2	10	100	119
Program Funded	5	7.5	9.5	0	8	0	0	30	0	0	0	0	0	0	0	30
Total FY 2001 Estimate	8.5	10	15	3.5	12	0	0	49	3	23	54	8	2	10	100	149

Workforce

	<b>MISSION :</b>	USAID/Bolivia		
	<b>USDH STAFFING REQUIREMENTS BY</b>	<b>SKILL CODE</b>		
<b>BACKSTOP</b>	<b>NO. OF USDH</b>	<b>NO. OF USDH</b>	<b>NO. OF USDH</b>	<b>NO. OF USDH</b>
<b>(BS)</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>
	<b>IN BACKSTOP</b>	<b>IN BACKSTOP</b>	<b>IN BACKSTOP</b>	<b>IN BACKSTOP</b>
	<b>FY 98</b>	<b>FY 99</b>	<b>FY 2000</b>	<b>FY 2001</b>
01SMG	2	2	2	2
02 Program Off.	1	1	1	1
03 EXO	1	1	1	1
04 Controller	2	2	2	2
05/06/07 Secretary	0	0	0	0
10 Agriculture.	2	2	2	2
11Economics	0	0	0	0
12 GDO	0	0	0	0
12 Democracy	1	1	1	1
14 Rural Dev.	0	0	0	0
15 Food for Peace	0	0	0	0
21 Private Ent.	1	1	1	1
25 Engineering	0	0	0	0
40 Environ	1	1	1	1
50 Health/Pop.	2	2	2	2
60 Education	0	0	0	0
75 Physical Sci.	0	0	0	0
85 Legal	1	1	1	1
92 Commodity Mgt	0	0	0	0
93 Contract Mgt	2	2	2	2
94 PDO	2	2	2	2
95 IDI	0	0	0	0
Other*	0	0	0	0
<b>TOTAL</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
*please list occupations covered by other if there are any				